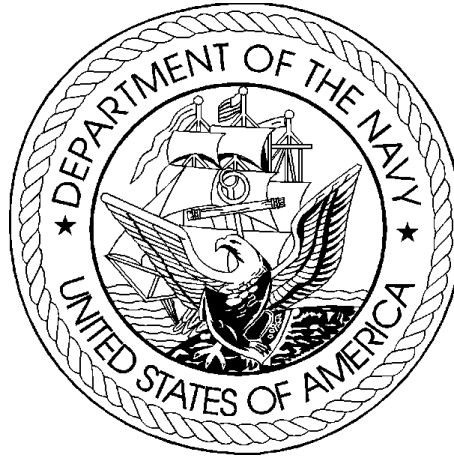


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2005
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2004

AIRCRAFT PROCUREMENT, NAVY
Volume I:
BUDGET ACTIVITIES 1-4

UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: February 2004

		(DOLLARS)		TOA, \$ IN MILLIONS						
LINE	ITEM NOMENCLATURE	IDENT	FY 2005	-----FY 2003----		-----FY 2004----		-----FY 2005----		S
NO		CODE	UNIT COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	----	-----	-----	-----	-----	-----	-----	-----	----
BUDGET ACTIVITY 01: Combat Aircraft										

Combat Aircraft										
1	0124 AV-8B (V/STOL)Harrier (MYP)	A			5.8		12.4		4.7	U
2	0143 EA-18G				-		-		8.2	U
	(FY 2005 for 2006) (MEMO)									
3	0145 F/A-18E/F (Fighter) Hornet (MYP)	B	71,228,381	45	3,221.1	42	3,067.6	42	2,991.6	U
	Less: Advance Procurement (PY)				-109.6		-107.6		-84.1	
					-----		-----		-----	
					3,111.5		2,960.0		2,907.5	
4	0145 F/A-18E/F (Fighter) Hornet (MYP)	B			85.5		-		-	U
	(FY 2003 for 2004) (MEMO)				-		84.1		-	
	(FY 2004 for 2005) (MEMO)				-		-		-	
	(FY 2005 for 2006) (MEMO)				-		-		78.3	
5	0164 V-22 (Medium Lift)	B	110,667,375	11	1,051.1	9	867.8	8	885.3	U
	Less: Advance Procurement (PY)				-36.2		-40.9		-38.8	
					-----		-----		-----	
					1,014.9		826.9		846.6	
6	0164 V-22 (Medium Lift)	B			40.9		-		-	U
	(FY 2003 for 2004) (MEMO)				-		38.8		-	
	(FY 2004 for 2005) (MEMO)				-		-		-	
	(FY 2005 for 2006) (MEMO)				-		-		71.5	
7	0178 UH-1Y/AH-1Z		26,865,778		-	9	308.5	9	241.8	U
8	0179 MH-60S (MYP)		26,028,467	15	341.7	13	389.7	15	390.4	U
	Less: Advance Procurement (PY)				-66.6		-75.6		-94.8	
					-----		-----		-----	
					275.2		314.2		295.6	
9	0179 MH-60S (MYP)				74.4		-		-	U
	(FY 2003 for 2004) (MEMO)				1.7		-		-	
	(FY 2003 for 2005) (MEMO)				1.3		-		-	
	(FY 2003 for 2006) (MEMO)				-		92.3		-	
	(FY 2004 for 2005) (MEMO)				-		2.0		-	
	(FY 2004 for 2006) (MEMO)				-		-		-	

* ITEMS UNDER \$50,000

UNCLASSIFIED

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UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: February 2004

		TOA, \$ IN MILLIONS							
LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	-----FY 2003-----		-----FY 2004-----		-----FY 2005-----	
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST
	(FY 2005 for 2006) (MEMO)				-		-		105.2
10	0182 MH-60R		48,077,250		84.7	6	372.1	8	384.6
	Less: Advance Procurement (PY)				-		-32.5		-46.1
					84.7		339.5		338.5
11	0182 MH-60R								U
	(FY 2003 for 2004) (MEMO)				32.5		-		-
	(FY 2004 for 2005) (MEMO)				-		46.1		-
	(FY 2005 for 2006) (MEMO)				-		-		70.6
12	0195 E-2C (Early Warning) Hawkeye (MYP)	A	113,066,000	5	422.4	2	225.1	2	226.1
	Less: Advance Procurement (PY)				-162.7		-26.9		-14.6
					259.7		198.2		211.5
13	0195 E-2C (Early Warning) Hawkeye (MYP)	A							U
	(FY 2003 for 2004) (MEMO)				26.9		-		-
	(FY 2004 for 2005) (MEMO)				-		14.6		-
	(FY 2004 for 2006) (MEMO)				-		7.0		-
	(FY 2004 for 2007) (MEMO)				-		7.0		-
	(FY 2005 for 2006) (MEMO)				-		-		19.4
	(FY 2005 for 2007) (MEMO)				-		-		17.0
					5,014.9		5,251.6		5,216.3
TOTAL Combat Aircraft									

* ITEMS UNDER \$50,000

UNCLASSIFIED

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UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: February 2004

		TOA, \$ IN MILLIONS							
LINE		(DOLLARS)	-----FY 2003----		-----FY 2004----		-----FY 2005----		S
NO	ITEM NOMENCLATURE	FY 2005	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	UNIT COST	-----	-----	-----	-----	-----	-----	-----
BUDGET ACTIVITY 02: Airlift Aircraft									

Airlift Aircraft									
14	0244 UC-35	B	1	8.1	4	30.9			- U
15	0246 C-40A	A	1	65,224,000	1	63.5	1	65.2	U
16	0248 C-37	A		53,331,000	1	54.6	1	53.3	U
TOTAL Airlift Aircraft				69.7		149.0		118.6	

* ITEMS UNDER \$50,000

UNCLASSIFIED

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UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: February 2004

		TOA, \$ IN MILLIONS									
LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2005 UNIT COST	-----FY 2003----		-----FY 2004----		-----FY 2005----			
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST			
BUDGET ACTIVITY 03: Trainer Aircraft											
Trainer Aircraft											
17	0328 T48 Training System (T-39 Replacement)		52,435,000		-		21.9	1	52.4 U		
18	0338 T-45TS (Trainer) Goshawk	A	31,698,625	8	218.2	14	336.7	8	253.6 U		
19	0339 JPATS	B		4	27.6	2	21.7		2.5 U		
TOTAL Trainer Aircraft					245.7		380.3		308.6		

* ITEMS UNDER \$50,000

UNCLASSIFIED

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UNCLASSIFIED

Department of the Navy

FY 2005 Procurement Program

Exhibit P-1

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: February 2004

		TOA, \$ IN MILLIONS							
LINE		(DOLLARS)	-----FY 2003----		-----FY 2004----		-----FY 2005----		S
NO	ITEM NOMENCLATURE	FY 2005	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
----	-----	UNIT COST	-----	-----	-----	-----	-----	-----	-----
BUDGET ACTIVITY 04: Other Aircraft									

Other Aircraft									
20	0416 KC-130J	B	80,097,250	4	299.9	38.9	4	320.4	U
	Less: Advance Procurement (PY)				-	-		-41.7	
					-----	-----		-----	
					299.9	38.9		278.7	
21	0416 KC-130J	B							U
	(FY 2003 for 2005) (MEMO)				2.0	-		-	
	(FY 2003 for 2006) (MEMO)				2.0	-		-	
	(FY 2003 for 2007) (MEMO)				2.0	-		-	
	(FY 2003 for 2008) (MEMO)				2.0	-		-	
	(FY 2004 for 2005) (MEMO)				-	39.7		-	
	(FY 2005 for 2006) (MEMO)				-	-		45.5	
22	0417 F-5		498,556	4	2.0	2.0	9	4.5	U
					-----	-----		-----	
TOTAL	Other Aircraft				309.9	80.6		328.7	

* ITEMS UNDER \$50,000

UNCLASSIFIED

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Fiscal Year 2005 Budget Estimates
Budget Appendix Extract Language

AIRCRAFT PROCUREMENT, NAVY (APN)

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefor; specialized equipment; expansion of public and private plants, including the land necessary therefor, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, [\$9,110,848,000] \$8,767,867,000, to remain available for obligation until September 30, [2006] 2007, of which \$89,846,000 shall be for the Navy Reserve and Marine Corps Reserve. (10 U.S.C. 5013, 5063, 7201, 7341; Department of Defense Appropriations Act, 2004.)

[For an additional amount for “Aircraft Procurement, Navy”, \$158,600,000, to remain available until September 30, 2006.] (Emergency Supplemental Appropriations Act for Defense and for the Reconstruction of Iraq and Afghanistan, 2004.)

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy Budget Activity 1						P-1 ITEM NOMENCLATURE AV-8B Remanufacture (MYP)					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	74										74
Net P-1 Cost (\$M)	1,871.861	A	5.816	12.400	4.659	1.778					1,896.514
Advance Proc (\$M)	189.016	A									189.016
Wpn Sys Cost (\$M)	2,060.876	A	5.816	12.400	4.659	1.778					2,085.529
Initial Spares (\$M)	83.426	A									83.426
Proc Cost (\$M)	2,144.302		5.816	12.400	4.659	1.778					2,168.955
Unit Cost (\$M)	28.977										29.310

Description:

MISSION: The AV-8B meets the Marine Corps requirements for a light attack aircraft to provide responsive offensive air power that can operate from austere forward bases in direct support of ground forces.

DESCRIPTION: The AV-8B Remanufacture program converts older AV-8B day attack configured aircraft to the most recent production radar/night attack Harrier II Plus configuration. The AV-8B (Harrier II) is a second generation, vertical/short takeoff and landing (V/STOL), light attack jet aircraft utilized by the USMC. The AV-8B is a responsive, versatile, and dispersible aircraft capable of being operated from air-capable ships and/or ashore in support of marine operations. FY03 through FY06 funding will implement shutdown actions that will purposefully preserve elements essential to regenerating T/AV-8B products or services while allowing the current production activities to cease. This effort will identify the tooling, special test equipment and data required to support sustainment capabilities in manufacturing and fabrication processes.

BASIS FOR REQUEST: \$4.659 million is requested in FY 2005 for AV-8B Production Line Shutdown/Transition.

Date: February-04

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Aircraft model: AV-8B

\$ in thousands

		FY 2003			FY 2004			FY 2005		
		Prior Years	Qty: 0		Qty: 0			Qty: 0		
		<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>		<u>Unit Cost</u>	<u>Total Cost</u>	
1	Airframe CFE	1,231,803.088	0	0	0	0		0	0	
2	CFE Electronics	0	0	0	0	0		0	0	
3	GFE Electronics	46,097.891	0	0	0	0		0	0	
4	Engines/Eng Acc	292,022.692	0	0	0	0		0	0	
5	Armament	0	0	0	0	0		0	0	
6	Other GFE	57,430.399	0	0	0	0		0	0	
7	Rec Flyaway ECO	0	0	0	0	0		0	0	
8	Rec Flyaway Cost	1,627,354.070	0	0	0	0		0	0	
9	Non-Recur Cost	30,903.623		5,816.000		12,400.000			4,659.000	
10	Ancillary Equip	0		0		0			0	
11										
12	Total Flyaway	1,658,257.693	0	5,816.000	0	12,400.000		0	4,659.000	
13	Airframe PGSE	48,780.009		0		0			0	
14	Engine PGSE	8,972.920		0		0			0	
15	Avionics PGSE	93,083.810		0		0			0	
16	Pec Trng Eq	55,062.301		0		0			0	
17	Pub/Tech Eq	21,451.645		0		0			0	
18	Prod Eng Supt	122,617.598		0		0			0	
19	ILS/REL Dem	52,650.312		0		0			0	
20				0		0			0	
21	Support Cost	402,618.594		0		0			0	
22	Gross P-1 Cost	2,060,876.287		5,816.000		12,400.000			4,659.000	
23	Adv Proc Credit	-189,015.603		0		0			0	
24	Net P-1 Cost	1,871,860.684		5,816.000		12,400.000			4,659.000	
25	Adv Proc CY	189,015.603		0		0			0	
26	Weapon System Cost	2,060,876.287		5,816.000		12,400.000			4,659.000	
27	Initial Spares	83,426.000				0			0	
28	Procurement Cost	2,144,302.287		5,816.000		12,400.000			4,659.000	

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2004				
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)						P-1 ITEM NOMENCLATURE EA-18G ADVANCE PROCUREMENT (MYP)					
Program Element for Code B items: 0604269N						Other Related Program Elements 0204136N, 0305207N, 0604270N					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
COST (In Millions)	\$0.000	B	\$0.000	\$0.000	\$8.243	\$26.486	\$39.628	\$48.613	\$45.805	\$24.179	\$192.954
<p>DESCRIPTION:</p> <p>The EA-18G is designed to replace the EA-6B aircraft. The EA-18G's electronic attack upgrades will meet EA-6B (with LR-700, ALQ-99, USQ-113) Airborne Electronic Attack (AEA) capability to detect, identify, locate and suppress hostile emitters; provide enhanced connectivity to National, Theater and strike assets; and provide organic precision emitter targeting for employment of onboard suppression weapons (HARM) to fulfill operational requirements. The EA-18G will have the capability to operate autonomously or as a major node in a network centric operation. The performance of the aircraft is compatible with the primary strike/fighter aircraft projected to be in the inventory in the 2010 time period, allowing it to be fully integrated into specific strike packages. It will also have the capacity to provide broad area coverage for extended periods of time to support numerous strikes or other air operations in a federated context. The EA-18G is a scaleable, flexible solution that facilitates "Task Organized" force structures. The task organized force structures employ adequate forces to accomplish a specific task while maintaining the operation and personnel tempo at acceptable levels. The EA-18G is being designed to perform a range of Electronic Warfare/Electronic Attack functions either simultaneously or independently. The man in the loop operation and advanced information display system will allow real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement.</p> <p>In the FY 2004 President's Budget, the F/A-18E/F budget line item included both F/A-18E/F and EA-18G aircraft procurement, to include a combined Multiyear Procurement (MYP) request for FY 2005-2009 aircraft. With this budget, procurement of F/A-18E/F and EA-18G have been split and a separate line item titled "EA-18G" has been established. Since the Department is only requesting Advance Procurement funding in FY 2005, the full funding budget exhibits for EA-18G are not being submitted.</p> <p>BASIS FOR FY 2005 BUDGET REQUEST:</p> <p>Advance Procurement funding in FY 2005 (to support a FY 2005-2009 MYP) is requested to cover termination liability associated with long-lead items included in the subsequent year's procurement and does not include Economic Order Quantity (EOQ) funding. This is the first year of a planned five year (FY 2005-2009) MYP and is based on an aircraft quantity of 210, which includes 154 F/A-18E/Fs (not reflected in this budget line) in FY 2005-2009 and 56 EA-18Gs in FY 2006-2009. This MYP contract is structured at 42 aircraft per year with a variation in quantity of up to an additional 6 and is projected to yield savings/cost avoidance of \$1.052B (10.95%) over a single year procurement strategy.</p> <p>FY 2005 is also the fourth year of a planned five year (FY02-06) engine MYP, which does not include EOQ funding.</p>											

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: FEBRUARY 2004							
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1, Fighter/Attack Aircraft					P-1 Line Item Nomenclature EA-18G ADVANCE PROCUREMENT (MYP)							
Weapon System EA-18G						Interval between Systems 1 1/2 Weeks						
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
End Item Qty			0	0	0	0	4	12	18	22	34	90
CFE- Airframe T.L.	35		0.0		0.0	6.45	20.77	31.08	38.09	36.01	19.08	151.48
EOQ			0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.00
GFE - F414 Eng.- T.L.	0		0.0	0.0	0.0	1.68	5.39	8.06	9.89	9.06	4.79	38.87
GFE - Other	Var.	Var.	0.0	0.0	0.0	0.11	0.33	0.49	0.63	0.73	0.31	2.60
Total AP			0.0	0.0	0.0	8.24	26.49	39.63	48.61	45.80	24.18	192.95
Description:												
<p>NARRATIVE DESCRIPTION:</p> <p>This line item funds long-lead requirements for the EA-18G production program. Airframe /CFE and engine requirements are calculated on a termination liability basis through 31 October of the following fiscal year, reflecting the contractor's funding requirements for the procurement of long-lead parts and material necessary to protect the delivery schedule. Other Government Furnished Equipment (GFE) requirements are determined on a fully loaded basis, procuring the long-lead quantity needed to protect the production schedule.</p>												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: FEBRUARY 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1, Fighter/Attack Aircraft				Weapon System EA-18G		P-1 Line Item Nomenclature EA-18G ADVANCE PROCUREMENT (MYP)			
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2004 for FY 2005 Qty	FY 2004 Contract Forecast Date	FY 2004 Total Cost Request	FY 2005 for FY 2006 Qty	FY 2005 Contract Forecast Date	FY 2005 Total Cost Request
End Item		N/A							
Long Lead-Airframe	35		N.A.				T.L.	Nov-04	6.5
GFE - Engine - T.L.	24		N.A.				T.L.	Jun-05	1.7
GFE - Other	Var.	Var.	N.A.				Var.	Var.	0.1
Total AP									8.2
Description:									

CLASSIFICATION:

UNCLASSIFIED**BUDGET ITEM JUSTIFICATION SHEET****P-40**

DATE:

FEBRUARY 2004

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)

P-1 ITEM NOMENCLATURE

F/A-18E/F (FIGHTER) HORNET (MYP)

Program Element for Code B Items:

0204136N

Other Related Program Elements

0305207N, 0604270N, 0604269N

	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	185		45	42	42	38	30	24	20	36	462
Net P-1 Cost (\$M)	\$14,892.534	A	\$3,111.456	\$2,959.997	\$2,907.456	\$2,782.309	\$2,298.924	\$2,022.318	\$1,703.164	\$3,302.521	\$35,980.679
Advance Proc (\$M)	\$1,014.112	A	\$85.478	\$84.136	\$78.306	\$66.105	\$52.788	\$44.249	\$50.534	\$24.179	\$1,499.887
Wpn Sys Cost (\$M)	\$15,906.646	A	\$3,196.934	\$3,044.133	\$2,985.762	\$2,848.414	\$2,351.712	\$2,066.567	\$1,753.698	\$3,326.700	\$37,480.566
Initial Spares (\$M)	\$633.642	A	\$47.471	\$97.492	\$25.208	\$0.730	\$0.552	\$0.282	\$0.540	\$1.109	\$807.026
Proc Cost (\$M)	\$16,540.288	A	\$3,244.405	\$3,141.625	\$3,010.970	\$2,849.144	\$2,352.264	\$2,066.849	\$1,754.238	\$3,327.809	\$38,287.592
Unit Cost (\$M)			\$72.098	\$74.801	\$71.690	\$74.977	\$78.409	\$86.119	\$87.712	\$92.439	\$82.874

DESCRIPTION:

The F/A-18E/F Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. F/A-18E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.

In the FY 2004 President's Budget, this budget line item included both F/A-18E/F and EA-18G aircraft procurement, to include a combined multiyear procurement request for FY 2005-2009 aircraft. With this budget, procurement of F/A-18E/F and EA-18G have been separated into this budget line and a separate line item titled "EA-18G".

Since the EA-18G will be a modified F/A-18F, some support costs are common and are more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18E/F budget line.

BASIS FOR FY 2005 BUDGET REQUEST:

Funding is requested to procure 42 F/A-18E/F aircraft in FY 2005. This is the first year of a planned five year (FY 2005-2009) multiyear procurement (MYP) and is based on an aircraft quantity of 210, which includes 154 F/A-18E/Fs in FY 2005-2009 and 56 EA-18Gs in FY 2006-2009 (not reflected in this budget line). This MYP contract is structured at 42 aircraft per year with a variation in quantity of up to an additional 6 and is projected to yield savings/cost avoidance of \$1.052B (10.95%) over a single year procurement strategy.

For reference, the procurement quantity planned by fiscal year for the MYP is:

	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
F/A-18E/F	42	38	30	24	20
EA-18G	0	4	12	18	22
Total MYP	42	42	42	42	42

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-5 Cost Analysis (Page 1)				Weapon System: F/A-18E/F					DATE: FEBRUARY 2004	
APPROPRIATION/BUDGET ACTIVITY				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD					
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)				A	F/A-18E/F (FIGHTER) HORNET (MYP)					
COST CODE	ELEMENT OF COST	TOTAL COST IN DOLLARS								
		Prior Years	FY 2003		FY 2004		FY 2005		FY 2006	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	185		45		42		42		
1	Airframe/CFE	8,676,334.499	36,481.130	1,641,650.844	37,084.588	1,557,552.711	35,801.503	1,503,663.131		
2	CFE Electronics	990,176.534	5,704.590	256,706.539	5,247.208	220,382.736	5,003.305	210,138.816		
3	GFE Electronics	472,738.289	3,043.506	136,957.761	3,338.129	140,201.411	3,552.309	149,196.987		
4	Engines/Eng Acc	1,634,784.272	7,674.762	345,364.297	7,645.770	321,122.337	7,680.394	322,576.565		
5	Armament	22,834.771	219.949	9,897.712	232.243	9,754.206	237.120	9,959.044		
6	Other GFE	84,949.263	497.847	22,403.134	549.807	23,091.901	539.550	22,661.117		
7	Rec Flyaway ECO	231,835.314	843.712	37,967.043	846.644	35,559.033	816.092	34,275.873		
8	Rec Flyaway Cost	12,113,652.943	54,465.496	2,450,947.329	54,944.389	2,307,664.335	53,630.275	2,252,471.534		
9	Non-Recur Cost	772,768.229		71,023.275		150,954.812		56,490.915		
10	Ancillary Equip	662,842.581		260,796.556		284,406.640		335,608.913		
11	Other	0		0		0		0		
12	Total Flyaway	13,549,263.753		2,782,767.161		2,743,025.787		2,644,571.361		
13	Airframe PGSE	205,852.006		8,776.227		15,782.818		5,299.041		
14	Engine PGSE	89,736.439		4,853.254		6,147.917		1,909.834		
15	Avionics PGSE	176,060.289		38,806.638		41,548.152		30,552.845		
16	Pec Trng Eq	337,874.614		69,997.064		30,802.245		30,778.217		
17	Pub/Tech Eq	224,152.597		29,300.960		23,643.938		21,621.095		
18	Prod Eng Supt	687,127.951		185,928.777		106,640.462		157,146.546		
19	Other ILS	504,705.350		100,738.919		100,043.681		99,713.062		
20		0		0		0		0		
21	Support Cost	2,225,509.247		438,401.839		324,609.214		347,020.639		
22	Gross P-1 Cost	15,774,773.000		3,221,169.000		3,067,635.000		2,991,592.000		
23	Adv Proc Credit	-882,239.088		-109,713.000		-107,638.000		-84,136.000		
24	Net P-1 Cost	14,892,533.912		3,111,456.000		2,959,997.000		2,907,456.000		
25	Adv Proc CY	1,014,112.088		85,478.000		84,136.000		78,306.000		
26	Wpn Syst Cost	15,906,646.000		3,196,934.000		3,044,133.000		2,985,762.000		
27	Initial Spares	633,642.000		47,471.000		97,492.000		25,208.000		
28	Procurement Cost	16,540,288.000		3,244,405.000		3,141,625.000		3,010,970.000		

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P-1 SHOPPING LIST ITEM NO. 3

PAGE NO. 2

Note: FY05-FY09 is based on a follow-on multiyear procurement with \$100M CRI Investment in FY04 and a total aircraft quantity of 210, which includes F/A-18E/F and EA-18G (not reflected in this budget line).

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F/A-18E/F		A. DATE FEBRUARY 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE F/A-18E/F (FIGHTER) HORNET (MYP)				SUBHEAD Y1CF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
<u>AIRFRAME/CFE</u>										
FY 2003	45	42,185.720	NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Nov-02	Oct-04	Yes	
FY03 for FY04 AP			NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Nov-02		Yes	
FY 2004	42	42,331.796	NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Nov-03	Oct-05	Yes	
FY04 for FY05 AP			NAVAIR	N/A	MYP/SS/FFP	MDA, St Louis, MO	Nov-03		Yes	
FY 2005	42	40,804.808	NAVAIR	N/A	MYP/SS/FFP	MDA, St Louis, MO	Nov-04	Oct-06	Yes	
FY05 for FY06 AP			NAVAIR	N/A	MYP/SS/FFP	MDA, St Louis, MO	Nov-04		Yes	
D. REMARKS										
FY 2005 pricing is based on a FY 2005-2009 Multi-Year Procurement. FY 2005 Advance Procurement is for long-lead material and Termination Liability only. No Economic Order Quantity funding is requested.										

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System F/A-18E/F		A. DATE FEBRUARY 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					C. P-1 ITEM NOMENCLATURE F/A-18E/F (FIGHTER) HORNET (MYP)				SUBHEAD Y1CF	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
<u>F-414-GE-400 ENGINE</u> (2 PER A/C)										
FY 2003	90	3,837.381	NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Mar-03	Jun-04	Yes	
FY03 for FY04 AP			NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Mar-03		Yes	
FY 2004	84	3,822.885	NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Jun-04	Jun-05	Yes	
FY04 for FY05 AP			NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Jun-04		Yes	
FY 2005	84	3,840.197	NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Jun-05	Jun-06	Yes	
FY05 for FY06 AP			NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Jun-05		Yes	
D. REMARKS Pricing is based on a FY 2002-2006 Multi-Year Procurement. FY 2005 Advance Procurement is for long-lead material and Termination Liability only. No Economic Order Quantity funding is requested.										

CLASSIFICATION:

UNCLASSIFIED

FY 2005 BUDGET PRODUCTION SCHEDULE, P-21							Date FEBRUARY 2004							
Appropriation/Budget Activity						Weapon System			P-1 Item Nomenclature					
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)						F/A-18E/F			F/A-18E/F (FIGHTER) HORNET (MYP)					
						PRODUCTION RATE			Procurement Leadtimes					
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
F/A-18E/F	McDonnell Douglas Aerospace					42	48	72	0	2	33	35	37	E
	McDonnell Douglas Corp. (Boeing)													
	St. Louis, MO. 63165													

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003												FISCAL YEAR 2004												B A L
						2002			CALENDAR YEAR 2003									CALENDAR YEAR 2004												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
						F/A-18E	01	N	14	0	14	1	1	1	1	1	1	2	1	1	2	1	1							
F/A-18F	01	N	25	0	25	2	2	2	2	2	2	2	3	2	2	2	2											0		
F/A-18E	02	N	29	0	29													2	2	3	2	3	2	3	2	3	2	3	0	
F/A-18F	02	N	19	0	19													2	2	1	2	1	2	1	2	1	2	1	2	0

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2005												FISCAL YEAR 2006												B A L
						2004			CALENDAR YEAR 2005									CALENDAR YEAR 2006												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
						F/A-18E	03	N	12	0	12	1	1	1	1	1	1	1	1	1	1	1	1							
F/A-18F	03	N	33	0	33	3	3	3	3	3	2	2	3	3	3	2	3												0	
F/A-18E	04	N	15	0	15													1	1	1	1	1	1	2	1	2	1	1	2	0
F/A-18F	04	N	27	0	27													2	2	3	2	3	2	2	2	2	2	3	2	0

Remarks:

FY 2005 BUDGET PRODUCTION SCHEDULE, P-21											Date			
Appropriation/Budget Activity											Weapon System		P-1 Item Nomenclature	
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)											F/A-18E/F		F/A-18E/F (FIGHTER) HORNET (MYP)	
						Production Rate			Procurement Leadtimes					
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
F/A-18E/F	McDonnell Douglas Aerospace					42	48	72	0	2	33	35	37	E
	McDonnell Douglas Corp. (Boeing)													
	St. Louis, MO. 63165													

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L
						2006			CALENDAR YEAR 2007									CALENDAR YEAR 2008												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
						F/A-18E	05	N	15	0	15	1	1	2	2	1	1	2	1	1	1	1	1							
F/A-18F	05	N	27	0	27	2	2	2	2	2	3	2	2	2	3	2	3												0	
F/A-18E	06	N	25	0	25																									
F/A-18F	06	N	13	0	13																									
Note 1																														

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2009												FISCAL YEAR 2010												B A L	
						2008			CALENDAR YEAR 2009									CALENDAR YEAR 2010													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
						F/A-18E	07	N	14	0	14																				
F/A-18E	07	N	16	0	16																										
Note 2																															
F/A-18E	08	N	14	0	14																										
F/A-18F	08	N	10	0	10																										
Note 3																															

Remarks:

Note 1: Planned procurement of 4 EA-18G aircraft in FY 2006 will deliver in FY 2008. This brings the yearly contractual procurement under the MYP to 42 aircraft.

Note 2: Planned procurement of 12 EA-18G aircraft in FY 2007 will deliver in FY 2009. This brings the yearly contractual procurement under the MYP to 42 aircraft.

Note 3: Planned procurement of 18 EA-18G aircraft in FY 2008 will deliver in FY 2010. This brings the yearly contractual procurement under the MYP to 42 aircraft.

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2004				
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)						P-1 ITEM NOMENCLATURE F/A-18E/F ADVANCE PROCUREMENT (MYP)					
Program Element for Code B items: 0204136N						Other Related Program Elements 0305207N, 0604270N, 0604269N					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
COST (In Millions)	\$1,014.112	A	\$85.478	\$84.136	\$78.306	\$66.105	\$52.788	\$44.249	\$50.534	\$24.179	\$1,499.887

DESCRIPTION:

The F/A-18E/F Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. F/A-18E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.

In the FY 2004 President's Budget, this budget line item included both F/A-18E/F and EA-18G aircraft procurement, to include a combined multiyear procurement request for FY 2005-2009 aircraft. With this budget, procurement of F/A-18E/F and EA-18G have been separated into this budget line and a separate line item titled "EA-18G".

BASIS FOR FY 2005 BUDGET REQUEST:

Funding is requested to procure 42 F/A-18E/F aircraft in FY 2005. This is the first year of a planned five year (FY 2005-2009) multiyear procurement (MYP) and is based on an aircraft quantity of 210, which includes 154 F/A-18E/Fs in FY 2005-2009 and 56 EA-18Gs in FY 2006-2009 (not reflected in this budget line). This MYP contract is structured at 42 aircraft per year with a variation in quantity of up to an additional 6 and is projected to yield savings/cost avoidance of \$1.052B (10.95%) over a single year procurement strategy. The advanced procurement request is strictly related to long lead time items included in the subsequent year's procurement and does not include Economic Order Quantity (EOQ) funding to support the second multiyear.

FY 2005 is also the fourth year of a planned five year (FY02-06) engine MYP, which does not include EOQ funding.

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: FEBRUARY 2004							
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1, Fighter/Attack Aircraft					P-1 Line Item Nomenclature F/A-18E/F ADVANCE PROCUREMENT (MYP)							
Weapon System F/A-18E/F				First System (BY1) Award Date			Interval between Systems 1 1/2 Weeks					
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
End Item Qty			185	45	42	42	38	30	24	20	36	462
CFE- Airframe T.L.	35		536.8		66.5	61.3	51.9	41.4	34.6	39.6	19.1	851.3
EOQ/Long lead												
FOR FY 2000												0.0
FOR FY 2001 Long Lead			70.0									70.0
FOR FY 2001 EOQ			16.5									16.5
FOR FY 2002 Long Lead			74.7									74.7
FOR FY 2002 EOQ			22.2									22.2
FOR FY 2003 Long Lead			68.5									68.5
FOR FY 2003 EOQ			22.2									22.2
FOR FY 2004 Long Lead				67.8								67.8
FOR FY 2004 EOQ			22.2									22.2
TOTAL EOQ/Long Lead	Var.	Var.	296.3	67.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	364.1
GFE - F414 Eng.- T.L.	24		173.8	17.2	17.3	16.0	13.5	10.7	9.0	10.0	4.8	272.3
GFE - Other	Var.	Var.	7.2	0.5	0.4	1.0	0.7	0.6	0.6	1.0	0.3	12.2
Total AP			1014.1	85.5	84.1	78.3	66.1	52.8	44.2	50.5	24.2	1,499.9
Description:												
<p>NARRATIVE DESCRIPTION:</p> <p>This line item funds EOQ requirements for the first airframe MYP (FY00-04) and long-lead requirements for the F/A-18E/F production program. Airframe /CFE and engine requirements are calculated on a termination liability basis through 31 October of the following fiscal year, reflecting the contractor's funding requirements for the procurement of long-lead parts and material necessary to protect the delivery schedule. Other Government Furnished Equipment (GFE) requirements are determined on a fully loaded basis, procuring the long-lead quantity needed to protect the production schedule.</p>												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: FEBRUARY 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1, Fighter/Attack Aircraft				Weapon System F/A-18E/F		P-1 Line Item Nomenclature F/A-18E/F ADVANCE PROCUREMENT (MYP)			
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2004 for FY 2005 Qty	FY 2004 Contract Forecast Date	FY 2004 Total Cost Request	FY 2005 for FY 2006 Qty	FY 2005 Contract Forecast Date	FY 2005 Total Cost Request
End Item		N/A				N/A			
Long Lead-Airframe	35		N.A.	MYP	Nov-03	66.5	T.L.	Nov-04	61.3
GFE - Engine - T.L.	24		N.A.	T.L.	Jun-04	17.3	T.L.	Jun-05	16.0
GFE - Other	Var.	Var.	N.A.	Var.	Var.	0.4	Var.	Var.	1.0
Total AP						84.1			78.3
Description:									

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:

FEBRUARY 2004

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy BA-1 - Combat Aircraft

P-1 ITEM NOMENCLATURE

LI 5/V-22 OSPREY

Program Element for Code B Items:

0206121M

Other Related Program Elements

1110011F/Proj 643752, 1160404BB/Proj 643752

	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	48	B	11	9	8	15	29	30	33	225	408
Net P-1 Cost (\$M)	4,564.427		1,014.911	826.926	846.571	1,333.136	2,073.462	2,122.878	2,212.568	14,321.532	29,316.411
Advance Proc (\$M)	381.015		40.919	38.768	71.490	140.055	212.531	210.434	167.587	826.054	2,088.853
Wpn Sys Cost (\$M)	4,945.442		1,055.830	865.694	918.061	1,473.191	2,285.993	2,333.312	2,380.155	15,147.586	31,405.264
Initial Spares (\$M)	312.941		12.464	56.454	118.639	120.505	0.901	0.997	0.979	205.726	829.606
Proc Cost (\$M)	5,258.383		1,068.294	922.148	1,036.700	1,593.696	2,286.894	2,334.309	2,381.134	15,353.312	32,234.870
Unit Cost (\$M)	112.091		97.118	102.461	129.588	106.246	78.858	77.810	72.156	68.237	79.007

Description:**Description:**

The V-22 is a tilt-rotor vertical takeoff and landing aircraft currently being developed for joint service application. The program is being designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplement USSOCOM special mission aircraft. The aircraft will be capable of flying 2,100 miles with one refueling, giving the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that could rapidly self-deploy to any location in the world.

The current procurement objective is 458: 360 MV-22 Marine Corps aircraft, 48 HV-22 Navy aircraft, and 50 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program is executing Low Rate Initial Production lots prior to a Milestone III decision.

Basis for FY 2005 Request:

FY2005 funding is requested to procure 8 MV-22's with support.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

FY 2005 PRESIDENT'S BUDGET
AIRCRAFT COST ANALYSIS
P-5 Cost Sheet
TY\$ In Thousands

ITEM	Prior Years FY89 to FY02 Qty: 48	Unit Cost	Lot 7 FY03 Qty: 11	Unit Cost	Lot 8 FY04 Qty: 9	Unit Cost	Lot 9 FY05 Qty: 8
	Total Cost		Total Cost		Total Cost		Total Cost
1. AIRFRAME/CFE	3,500,943.907	68,617.756	754,795.319	69,230.255	623,072.292	68,912.344	551,298.750
2. ENGINES/ACCESS	186,080.570	3,666.000	40,326.000	3,860.000	34,740.000	4,132.000	33,056.000
3. CFE MISSION ELEC	-	-	-	-	-	-	-
4. GFE ELECTRONICS	19,497.356	768.410	8,452.507	780.378	7,023.398	793.116	6,344.927
5. ARMAMENT	-	-	-	-	-	-	-
6. OTHER GFE	-	-	-	-	-	-	-
SUBTOTAL GFE	205,577.926	4,434.410	48,778.507	4,640.378	41,763.398	4,925.116	39,400.927
7. REC FLYAWAY ECO	65,038.394	-	-	-	-	1,654.310	13,234.481
8. REC FLYAWAY COST	3,771,560.226	73,052.166	803,573.826	73,870.632	664,835.691	75,491.770	603,934.158
9. NON-RECURRING	260,677.075	5,268.969	57,958.655	-	-	8,409.920	67,279.359
10. ANCILLARY EQUIP	11,054.687	0.000	0.000	-	-	0.000	0.000
11. RESOLUTION MATRIX	-	4,874.889	53,623.779	4,960.079	44,640.715	4,750.000	38,000.000
12. TOTAL FLYAWAY	4,043,291.988	83,196.024	915,156.260	78,830.712	709,476.406	88,651.690	709,213.518
13. AIRFRAME PGSE	94,969.732		29,522.171		26,696.114		21,991.077
14. ENGINE PGSE	3,327.200		424.199		307.125		1,196.465
15. AVIONICS PGSE	60,324.000		35,321.604		41,900.848		29,190.617
16. PEC TRNG EQ/PTS	153,269.675		2,743.294		5,822.674		41,247.882
17. PUBS / TECH DATA	69,641.096		13,217.593		10,557.583		8,778.846
18. OTHER ILS	144,033.498		34,742.706		32,691.078		38,023.483
19. PROD ENG SUPT	108,982.223		19,986.172		40,393.172		35,697.113
20. FY89 FUNDING	231,400.000		-		-		-
21.	-		-		-		-
22. TOTAL SUPPORT COST	865,947.424		135,957.739		158,368.594		176,125.482
23. GROSS P-1 COST	4,909,239.412		1,051,113.999		867,845.000		885,339.000
24. ADV PROC CREDIT	(344,812.049)		(36,203.000)		(40,919.000)		(38,768.000)
25. NET P-1 COST	4,564,427.363		1,014,910.999		826,926.000		846,571.000
26. ADV PROCUREMENT	381,015.049		40,919.000		38,768.000		71,490.000
27. WEAPON SYS COST	4,945,442.412		1,055,829.999		865,694.000		918,061.000
28. INITIAL SPARES	312,941.000		12,464.000		56,454.000		118,639.000
29. PROCUREMENT COST	5,258,383.412	97,117.636	1,068,293.999	102,460.889	922,148.000	129,587.500	1,036,700.000

CLASSIFICATION:

UNCLASSIFIED**BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)
FY 2005 PRESIDENT'S BUDGET****Weapon System
V-22**

A. DATE

FEBRUARY 2004

B. APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy BA-1 - Combat Aircraft

C. P-1 ITEM NOMENCLATURE

LI 5/V-22

SUBHEAD

AP: U1CV**Reg: U1CW**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe:</u>										
FY2003 Airframe (Lot 7)	11	\$68.6	NAVAIR	Feb-03	SS/FPIF	Bell-Boeing, Patuxent River, MD.	Jan 04	Dec-04	Yes	N/A
FY2003 for FY2004 AP			NAVAIR	Mar-03	SS/AAC	Bell-Boeing, Patuxent River, MD.	May-03		Yes	N/A
FY2004 Aircraft (Lot 8)	9	\$69.2	NAVAIR	Sep-03	SS/FPIF	Bell-Boeing, Patuxent River, MD.	Jun-04	Dec-05	Yes	N/A
FY2004 for FY2005 AP			NAVAIR	Dec-03	SS/AAC	Bell-Boeing, Patuxent River, MD.	Jan-04		Yes	N/A
FY2005 Aircraft (Lot 9)	8	\$68.9	NAVAIR	Jun-04	SS/FPIF	Bell-Boeing, Patuxent River, MD.	Dec 04	Nov-06	Yes	N/A
FY2005 for FY2006 AP			NAVAIR	Dec-04	SS/AAC	Bell-Boeing, Patuxent River, MD.	Dec 04		Yes	N/A

D. REMARKS

*Quantity changes and Schedule Slippages due to Program Restructure.

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A) FY 2005 PRESIDENT'S BUDGET					Weapon System V-22		A. DATE FEBRUARY 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-1 - Combat Aircraft					C. P-1 ITEM NOMENCLATURE LI 5/V-22				SUBHEAD Reg: U1CW	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Engine:</u>										
FY2003 Engine (Lot 7)	22	\$1.8	NAVAIR	Dec-95	SS/FFP	Indianapolis, IN Rolls Royce Indianapolis, IN	Mar-03	May-04	N/A	N/A
FY2004 Engine (Lot 8)	18	\$1.9	NAVAIR	Dec-95	SS/FFP	Rolls Royce Indianapolis, IN	Dec-03	Apr 05	N/A	N/A
FY2005 Engine (Lot 9)	16	\$2.0	NAVAIR	Dec-95	SS/FFP	Rolls Royce Indianapolis, IN	Dec-04	April-06	N/A	N/A
D. REMARKS										

APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-1 - Combat Aircraft										Weapon System V-22		DATE FEBRUARY 2004 P-1 ITEM NOMENCLATURE LI 5/V-22									
		Production Rate			Procurement Leadtimes																
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure							
Airframe	Bell-Boeing					12	32	44	5	3	35	35	38	Each							
	Patuxent River, MD																				

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004														FISCAL YEAR 2005														B A L
						2003			CALENDAR YEAR 2004											2004			CALENDAR YEAR 2005											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Airframe (Lot 3)	99	M	7	2	5														1											4				
Airframe (Lot 4)	00	M	11	1	10																									10				
Airframe (Lot 5)	01	M	9	0	9	1	1		1			1	1	1		1	1	1	1											0				
Airframe (Lot 6)	02	M	9	0	9				1		1	1	1	1	1	1	1	1	1											0				
Airframe (Lot 7)	03	M	11	0	11														1	1	1	1	1	1	1	1	1	1	1	1				

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006														FISCAL YEAR 2007														B A L
						2005			CALENDAR YEAR 2006											2006			CALENDAR YEAR 2007											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
AIRFRAME																																		
Airframe (Lot 3)	99	M	7	3	4																1	1	1	1					0					
Airframe (Lot 4)	00	M	11	1	10					1		1	1	1	1	1	1	1	1	1	1								0					
Airframe (Lot 7)	03	M	11	10	1	1																							0					
Airframe (Lot 8)	04	M	9	0	9			1	1	1	1	0	0	1	1	1	1	1	1										0					
Airframe (Lot 9)	05	M	8	0	8														1	1	1	0	1	1	1	1	0	1	0					

Note: Lots 3 and 4 are out of sequence due to Block A mod plan.

APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-1 - Combat Aircraft						Weapon System V-22		DATE FEBRUARY 2004 P-1 ITEM NOMENCLATURE LI 5/V-22													
		Production Rate				Procurement Leadtimes															
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure							
Engine	Allison Engine Co. Indianapolis, IN							88	5	2	28	16	18	Each							
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2003														B A L
							FISCAL YEAR 2004														
							FISCAL YEAR 2005														
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							FISCAL YEAR 2098														
							FISCAL YEAR 2099														
							FISCAL YEAR 2100														

*14 Engines procured/delivered under Lot 5 for Lot 6. **Installation Lead Time for Engine is 6-9 months to maintain manufactures flexibility.
NOTE: A/C and Engine deliveries are not in concert with each other due to re-structured A/C delivery to incorporate Block A configuration (fleet safe and deployable). Applicable to FY99-FY02.

DD Form 2445, JUL 87	Previous editions are obsolete	P-1 SHOPPING LIST		
311 / 244		ITEM NO 5	PAGE 9	Exhibit P-21 Production Schedule

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2004				
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1 Combat Aircraft						P-1 ITEM NOMENCLATURE LI6/V-22 ADVANCE PROCUREMENT					
Program Element for Code B Items: 0604262N						Other Related Program Elements 1110011F/Proj 1160404BBB/Proj 643752					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
COST (In Millions)	\$381.015	B	\$40.919	\$38.768	\$71.490	\$140.055	\$212.531	\$210.434	\$167.587	\$826.054	\$2,088.853
<p><u>MISSION AND DESCRIPTION:</u> The V-22 is a tilt-rotor, vertical takeoff and landing aircraft being developed for joint service application. The program is being designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplement USSOCOM special mission aircraft. The aircraft will be capable of flying 2,100 miles with one one refueling, giving the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that could rapidly self-deploy to any location in the world.</p> <p><u>BASIS FOR FY 2005 BUDGET REQUEST:</u> FY 2005 Advance Procurement funding is requested for the long-lead requirements for the procurement of 15 V-22 aircraft in FY 2006. Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.</p>											

UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: FEBRUARY 2004							
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1 Combat Aircraft (BA-1)					P-1 Line Item Nomenclature LI6/V-22 Advance Procurement							
Weapon System V-22 OSPREY				First System (BY1) Award Date Dec 2003				Interval Between Systems 1 Month				
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total
End Item Qty			48	11	9	8						
CFE - Airframe	35	Jan	297.486	40.687	38.482	71.132						
GFE - Engine			8.281									
EOQ												
GFE-Other*	27-32	Various	75.248	0.232	0.286	0.358						
Total AP			381.015	40.919	38.768	71.490						

Description:

Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.

*Includes ADF Antenna, AN/APN-194 Radar Alt Antenna, AN/ARN-147 Antenna, and External Power Monitor (Leadtime is 27-32 Months)

P-1 Shopping List Item No.

Exhibit P-10, Advance Procurement Requirements Analysis

Item No. 6

Page No. 2

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: FEBRUARY 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1 Combat Aircraft (BA-1)					Weapon System V-22 OSPREY		P-1 Line Item Nomenclature LI6/V-22 Advance Procurement		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2004 for FY 2005 Qty	FY 2004 Contract Forecast Date	FY 2004 Total Cost Request	FY 2005 for FY 2006 Qty	FY 2005 Contract Forecast Date	FY 2005 Total Cost Request
End Item									
Airframe: TL	35		TL	8	Jan-04	38.5	15	Dec-04	71.1
GFE	27-32					0.3			0.4
Total Advance Proc						38.8			71.5
Description: Advance procurement for Bell-Boeing termination liability (TL) required to procure long lead parts and material necessary to build component systems for the V-22 aircraft. GFE is fully funded.									

CLASSIFICATION: **Unclassified**

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Combat Aircraft (BA-1)					P-1 ITEM NOMENCLATURE UH-1Y/AH-1Z / 0178000						
Program Element for Code B Items: PE 0206131M					Other Related Program Elements						
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY		B		9	9	12	19	21	21	189	280
Net P-1 Cost (\$M)	5.987	B		308.492	241.792	337.685	431.934	467.211	454.563	3,206.825	5,454.489
Advance Proc (\$M)		B									
Wpn Sys Cost (\$M)	5.987	B		308.492	241.792	337.685	431.934	467.211	454.563	3,206.825	5,454.489
Initial Spares (\$M)		B		16.180	9.088	29.394	48.415	84.461			187.538
Proc Cost (\$M)	5.987	B		324.672	250.880	367.079	480.349	551.672	454.563	3,206.825	5,642.027
Unit Cost (\$M)		B		36.075	27.876	30.590	25.282	26.270	21.646	16.967	20.150
<p>Description:</p> <p>Mission Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z remanufacture program is a recapitalization effort that converts 180 AH-1Ws and 100 UH-1Ns into AH-1Zs and UH-1Ys, respectively. Major modifications include: a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, new performance matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will also incorporate common, modernized and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current Night Targeting FLIR system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.</p> <p>Basis for Request: Funds are requested in FY 2005 to procure 9 AH-1Z/UH-1Y helicopters.</p>											

P-1 SHOPPING LIST

CLASSIFICATION:

Date: February 2004

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: AH-1Z/UH-1Y

\$ in thousands

	Prior Years	FY2002		FY2003		FY2004		FY2005	
		Qty:		Qty:		Qty:	9	Qty:	9
	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1 Airframe/CFE						18,403.994	165,635.949	14,591.498	131,323.486
2 Engine/Accessory						1,282.007	11,538.066	1,302.933	11,726.396
3 CFE Mission Elec									
4 GFE Electronics						784.156	7,057.402	1,117.899	10,061.092
5 Armament						34.942	314.475	35.512	319.608
6 Other GFE						484.345	4,359.104	492.251	4,430.255
7 Rec Flyaway ECO						552.120	4,969.078	364.787	3,283.087
8 Rec Flyaway Cost						21,541.564	193,874.075	17,904.880	161,143.923
9 Non-Recurring							24,297.99		7,961.184
10 Ancillary Equipment							562.365		571.544
11									
12 Total Flyaway						24,303.826	218,734.435	18,852.961	169,676.652
13 Support Equipment							5,104.868		9,929.262
14 Pec Trng Equip							45,649.108		17,250.993
15 Pubs/Tech Data							5,204.330		11,880.259
16 Other ILS							12,543.151		7,789.444
17 Production Support							21,256.109		25,265.389
18 Reclamation	5,986.969								
19									
20									
21 Support Costs	5,986.969						89,757.565		72,115.348
22 Gross P-1	5,986.969						308,492.000		241,792.000
23 Adv Proc Credit									
24 Net P-1 Cost	5,986.969						308,492.000		241,792.000
25 Adv Proc CY									
26 Weapon System Cost	5,986.969						308,492.000		241,792.000
27 Initial Spares							16,180.000		9,088.000
28 Procurement Cost	5,986.969					36,074.667	324,672.000	27,875.556	250,880.000

P-1 SHOPPING LIST

Note: Totals may not add due to rounding.

ITEM NO 7

PAGE NO

2

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System UH-1Y/AH-1Z		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / BA-1					C. P-1 ITEM NOMENCLATURE UH-1Y/AH-1Z				SUBHEAD U14B	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe/FY04	9	18,403.994	NAVAIR	Dec-02	FFP	Bell Helicopter, Ft. Worth TX	Jan-04	Mar-06	Yes	
Airframe/FY05	9	14,591.498	NAVAIR	Dec-02	FFP	Bell Helicopter, Ft. Worth TX	Nov-04	Apr-07	Yes	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System UH-1Y/AH-1Z		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy / BA-1					C. P-1 ITEM NOMENCLATURE UH-1Y/AH-1Z				SUBHEAD U14B	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
UH-1Y Engine /FY04	12	825.042	AMCOM	N/A	FFP	General Electric Lynn, MA	Jan 04	Sep 05	YES	
UH-1Y Engine/FY05	12	838.509	AMCOM	N/A	FFP	General Electric Lynn, MA	Dec 04	Oct 06	YES	
D. REMARKS New engines will be procured for the UH-1Y only. The AH-1Z will utilize refurbished engines from the AH-1W aircraft.										

Exhibit P-21 Production Schedule

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

Feb 2004

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy/Combat Aircraft (BA-1)

P-1 ITEM NOMENCLATURE

MH-60S Vertical Replenishment (MYP)

Program Element for Code B Items:

0204453N

Other Related Program Elements

	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	50	A	15	13	15	26	30	30	40	18	237
Net P-1 Cost (\$M)	804.460	A	275.167	314.187	295.595	458.470	545.702	474.360	783.653	357.010	4,308.604
Advance Proc (\$M)	241.638	A	77.336	94.267	105.159	132.942	135.887	183.343	92.944		1,063.516
Wpn Sys Cost (\$M)	1,046.098	A	352.503	408.454	400.754	591.412	681.589	657.703	876.597	357.010	5,372.120
Initial Spares (\$M)	74.869	A	13.571	17.697	18.638	35.717	8.907	3.586	12.393		185.378
Proc Cost (\$M)	1,120.967	A	366.074	426.151	419.392	627.129	690.496	661.289	888.990	357.010	5,557.498
Unit Cost (\$M)	22.419	A	24.405	32.781	27.959	24.120	23.017	22.043	22.225	19.834	23.449

Mission & Description:

The Helicopter Combat Support (HC) mission of the MH-60S is to maintain forward deployed fleet sustainability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP), day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations, and day/night search and rescue (SAR). Armed Helo and Organic Airborne Mine Countermeasures (OAMCM) have been added as primary mission areas for the MH-60S, to be completed as block upgrades to the platform. The purpose of the Armed helo program is to provide Combat Search and Rescue (CSAR), Anti Surface Warfare (SUW), and Force Protection (FP). The purpose of the OAMCM program is to ensure integration of five separate sensors into the MH-60S helicopter. The AMCM mission will provide Carrier Battle Groups (CVBGs) and Amphibious Readiness Groups (ASGs) with an OAMCM capability. The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and EOD support.

Basis for Request:

FY05 funds the procurement of 15 MH-60S aircraft. This is the fourth year of an approved 5 year joint service multiyear procurement (MYP).

The common cockpits for the MH-60R and MH-60S are being procured under a Multiyear Procurement (MYP) contract (FY 2005 - FY 2008), with an option year in FY 2009. The Common Cockpit MYP funding reflects applicable EOQ requirements.

Note: Totals may be off due to rounding.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

AIRCRAFT COST ANALYSIS

Aircraft Model: MH-60S VERTREP

Date: February 2004

P-5 Cost Sheet \$ in thousands

ITEM	Prior Years	FY 2003		FY 2004		FY 2005	
	50	15		13		15	
	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1. AIRFRAME/CFE	562,167.106	11,770.980	176,564.707	12,911.503	167,849.539	13,440.788	201,611.827
2. ENGINE/ACCESSORIES	70,910.974	1,492.631	22,389.460	1,595.300	20,738.897	1,601.271	24,019.063
3. CFE ELECTRONICS							
4. GFE ELECTRONICS	127,923.597	2,455.408	36,831.117	2,593.611	33,716.948	2,236.005	33,540.068
5. ARMAMENT							
6. OTHER GFE	3,355.645	32.601	489.014	39.240	510.125	107.904	1,618.566
GFE SUBTOTAL	202,190.216	3,980.639	59,709.591	4,228.152	54,965.970	3,945.180	59,177.697
7. REC FLYAWAY ECO		256.848	3,852.715	205.318	2,669.129	129.968	1,949.522
8. REC FLYAWAY COST	764,357.322	16,008.468	240,127.013	17,344.972	225,484.639	17,515.936	262,739.046
9. NON-RECURRING	21,868.368		33,694.022		33,330.903		9,300.719
10. ANCILLARY EQUIPMENT	10,786.878		17,266.274		22,923.261		45,729.023
11.							
12. TOTAL FLYAWAY COST	797,012.568		291,087.309		281,738.803		317,768.788
13. AIRFRAME PGSE	19,054.760		5,863.540		7,773.398		8,087.289
14. ENGINE PGSE	1,706.605		300.000		616.073		800.000
15. AVIONICS PGSE	13,399.947		4,443.100		7,356.390		2,100.000
16. PEC TRAINING EQUIP	68,670.856		6,936.580		70,160.794		35,644.068
17. PUBS/TECH DATA	12,844.789		5,349.754		6,756.274		2,690.000
18. WEAPON SYSTEM	150.000		832.045		820.496		500.000
19. FIELD ACTIVITIES	47,518.259		21,696.812		9,443.855		19,101.439
20. ILS/LS/MES	6,190.626		5,210.860		5,076.917		3,010.000
21. PRODUCTION SUPPORT	5,410.590						725.416
SPARES	5,016.000						
22. SUPPORT COST	179,962.432		50,632.691		108,004.197		72,658.212
23. GROSS P-1 COST	976,975.000		341,720.000		389,743.000		390,427.000
24. ADV PROC CREDIT	-172,515.000		-66,553.000		-75,556.000		-94,832.000
25. NET P-1 COST	804,460.000		275,167.000		314,187.000		295,595.000
26. ADV PROCUREMENT	241,638.000		77,336.000		94,267.000		105,159.000
27. WEAPONS SYSTEM	1,046,098.000		352,503.000		408,454.000		400,754.000
28. INITIAL SPARES	74,869.000		13,571.000		17,697.000		18,638.000
29. PROCUREMENT COST	1,120,967.000		366,074.000		426,151.000		419,392.000

P-1 SHOPPING LIST

ITEM NO.8

PAGE NO. 2

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S VERTREP		A. DATE Feb 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Combat Aircraft (BA-1)					C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)				SUBHEAD U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe/CFE</u>										
FY 2002 for FY 2003 AP			Army	10/00	SS/MYP	Sikorsky, Stratford, CT	9/02		Yes	N/A
FY 2003	15	11,771	Army	10/00	SS/MYP	Sikorsky, Stratford, CT	12/02	5/03	Yes	N/A
FY 2003 for FY 2004 AP			Army	10/00	SS/MYP	Sikorsky, Stratford, CT	12/02		Yes	N/A
FY 2004	13	12,912	Army	10/00	SS/MYP	Sikorsky, Stratford, CT	12/03	7/04	Yes	N/A
FY 2004 for FY 2005 AP			Army	10/00	SS/MYP	Sikorsky, Stratford, CT	12/03		Yes	N/A
FY 2005	15	13,441	Army	10/00	SS/MYP	Sikorsky, Stratford, CT	12/04	7/05	Yes	N/A
FY 2005 for FY 2006 AP			Army	10/00	SS/MYP	Sikorsky, Stratford, CT	12/04		Yes	N/A
D. REMARKS The airframe is under an Army multiyear contract.										
Note: The amounts may be off due to rounding.										

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S VERTREP		A. DATE Feb 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Combat Aircraft (BA 1)					C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)				SUBHEAD U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Engine</u>										
FY 2002 for FY 2003 AP			Army	6/97	SS/FFP	GE, Lynn, Mass	3/02		Yes	N/A
FY 2003	30	707	Army	12/02	SS/FFP	GE, Lynn, Mass	1/03	3/03	Yes	N/A
FY 2003 for FY 2004 AP			Army	12/02	SS/FFP	GE, Lynn, Mass	1/03		Yes	N/A
FY 2004	26	718	Army	12/02	SS/FFP	GE, Lynn, Mass	1/04	3/04	Yes	N/A
FY 2004 for FY 2005 AP			Army	12/02	SS/FFP	GE, Lynn, Mass	1/04		Yes	N/A
FY 2005	30	728	Army	12/02	SS/FFP	GE, Lynn, Mass	1/05	3/05	Yes	N/A
FY 2005 for FY 2006 AP			Army	12/02	SS/FFP	GE, Lynn, Mass	1/05		Yes	N/A
D. REMARKS The engines are on an Army contract. Note: The amounts may be off due to rounding.										

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60S VERTREP		A. DATE Feb 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Combat Aircraft (BA 1)					C. P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)				SUBHEAD U1VR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Common Cockpit</u>										
FY 2002 for FY 2003 AP			NAVAIR	8/01	SS/FFP	Lockheed Martin, Owego, NY	12/01		Yes	N/A
FY 2003	15	2,038	NAVAIR	8/01	SS/FFP	Lockheed Martin, Owego, NY	12/01	3/03	Yes	N/A
FY 2003 for FY 2004 AP			NAVAIR	2/02	SS/FFP	Lockheed Martin, Owego, NY	12/02		Yes	N/A
FY 2004	13	2,019	NAVAIR	2/02	SS/FFP	Lockheed Martin, Owego, NY	12/02	3/04	Yes	N/A
FY 2004 for FY 2005 AP			NAVAIR	8/03	SS/MYP	Lockheed Martin, Owego, NY	12/03		Yes	N/A
FY 2005	15	2,139	NAVAIR	8/03	SS/MYP	Lockheed Martin, Owego, NY	12/03	3/05	Yes	N/A
FY 2005 for FY 2006 AP			NAVAIR	8/03	SS/MYP	Lockheed Martin, Owego, NY	12/04		Yes	N/A
FY 2006	26		NAVAIR	8/03	SS/FFP	Lockheed Martin, Owego, NY	12/04	3/06	Yes	N/A
D. REMARKS										
Note: The amounts may be off due to rounding.										

Exhibit P-21 Production Schedule

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST
 311 / 244 ITEM NO. 8 PAGE NO. 8 Exhibit P-21 Production Schedule

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST
 311 / 244 ITEM NO. 8 PAGE NO. 10 Exhibit P-21 Production Schedule

PRODUCTION SCHEDULE, P-21							DATE February 2004																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System			P-1 ITEM NOMENCLATURE																						
Aircraft Procurement, Navy/Combat Aircraft (BA 1)						MH-60S VERTREP			MH-60S Vertical Replenishment (MYP)																						
						Production Rate			Procurement Leadtimes																						
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
Common Cockpit (MYP)	Lockheed Martin					18	24	60	9	2	21	15	18	E																	
	Owega, NY																														
ITEM / MANUFACTURER						FISCAL YEAR 2006												FISCAL YEAR 2007												BAL	
						2005			CALENDAR YEAR 2006									CALENDAR YEAR 2007													
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	BAL	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	J	U	A	S	
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		
Common Cockpit	05	N	15	9	6	1	2	1	1	1																			0		
Common Cockpit	06	N	26	0	26																										
Common Cockpit	07	N	30	0	30																										
ITEM / MANUFACTURER						FISCAL YEAR 2008												FISCAL YEAR 2009												BAL	
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009													
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	BAL	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	J	U	A	S	
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		
Common Cockpit	07	N	30	17	13																										
Common Cockpit	08	N	30	0	30																										
Common Cockpit	09	N	40	0	40																										

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2004					
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Combat Aircraft (BA-1)						P-1 ITEM NOMENCLATURE MH-60S Advance Procurement (MYP)					
Program Element for Code B Items: 0204453N						Other Related Program Elements None					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
COST (In Millions)	\$241.638	B	\$77.336	\$94.267	\$105.159	\$132.942	\$135.887	\$183.343	\$92.944	\$0.000	\$1,063.516
<p><u>MISSION AND DESCRIPTION:</u> The Helicopter Combat Support (HC) mission of the MH 60S is to maintain forward deployed fleet sustainability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP), day/night ship-to-ship, ship-to-shore, and shore to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations, and day/night search and rescue (SAR). The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and UDT support.</p> <p><u>BASIS FOR FY 2005 BUDGET REQUEST:</u> FY 2005 advance procurement funds are requested for procurement of FY06 long lead engines, common cockpits, misc. other avionics, and termination liability for the airframe in support of the MH-60S portion of a joint Army-Navy 5 year (FY 2002 - FY 2006) Multiyear procurement for the UH-60L Blackhawk and MH-60S Seahawk aircraft. The common cockpits for the MH-60R and MH-60S are being procured under a Multiyear Procurement (MYP) contract (FY 2005 - FY 2008), with an option year in FY 2009. The Common Cockpit MYP funding reflects applicable EOQ requirements.</p> <p>Note: Amounts may be off due to rounding.</p>											

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)							Date: Feb 2004					
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/Combat Aircraft (BA-1)							P-1 Line Item Nomenclature MH-60S Advance Procurement (MYP)					
Weapon System MH-60S VERTREP (MYP)				First System (BY1) Award Date Dec-03				Interval Between Systems Monthly				
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total
End Item Qty			65	13	15	26	30	30	40	18		237
CFE - Airframe (TL)	19	24	43.664				51.104	52.178	69.295	43.656		259.897
EOQ/Long Lead												
FY 2002												
FY 2003			19.653									19.653
FY 2004			1.140	23.850								24.99
FY 2005			0.860	1.670	31.600							34.13
FY 2006			0.570	1.250	1.965	33.300						37.085
Total EOQ/Long Lead			22.223	26.770	33.565	33.300						115.858
GFE - Engine/APU	14	4	60.961	17.164	24.019	42.362	49.810	50.797	69.084	31.709	0	345.906
GFE - Cockpit	16	4	94.737	26.253								120.990
EOQ/Long Lead	15	4					21.190	18.050	26.610	10.173		76.023
FY 2005					32.086							32.086
FY 2006						16.857						16.857
FY 2007						1.358						1.358
FY 2008						0.522						0.522
Total EOQ/Long Lead					32.086	18.737						50.823
												0
GFE - A/C Misc Avn	Var	Var	20.053	7.149	4.597	10.760	10.838	14.862	18.354	7.406	0	94.019
Total AP			241.638	77.336	94.267	105.159	132.942	135.887	183.343	92.944	0.000	1063.516
Description: Airframes, engines, common cockpit, and misc. other avionics requirements reflect funding requirements for procurement of long lead parts and materials necessary to maintain the MH-60S delivery schedule. CFE - Airframe (TL) is directly related to the end item quantity. Airframe multi-year funding reflects applicable EOQ requirements. GFE - Engines is directly related to the number of units delivered in the first 9 months of the aircraft delivery schedule (P-21). GFE - Cockpit through FY-04 is directly related to the number of units delivered in the first 9 months of the aircraft delivery schedule (P-21). GFE - Cockpit for FY-05 through FY-09 reflects the multi-year procurement contract and includes applicable EOQ requirements.												

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2004		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/Combat Aircraft (BA-1)					Weapon System MH-60S VERTREP (MYP)		P-1 Line Item Nomenclature MH-60S Advance Procurement (MYP)		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2004 for FY 2005 Qty	FY 2004 Contract Forecast Date	FY 2004 Total Cost Request	FY 2005 for FY 2006 Qty	FY 2005 Contract Forecast Date	FY 2005 Total Cost Request
End Item				15			26		
CFE - Airframe (TL)	19	1			Dec-03	33.6		Dec-04	33.3
GFE - Engine/APU	14	2	0.8	30	Jan-04	24.0	52	Jan-05	42.4
GFE - A/C Common Cockpit	16	1	2.2	15	Dec-03	32.1		Dec-04	18.7
GFE - A/C Misc Avionics	Var	Var	Var	Var	Var	4.6	Var	Var	10.8
									</

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA 1				P-1 ITEM NOMENCLATURE MH-60R							
Program Element for Code B Items: PE 0204243N				Other Related Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Development (MYP)							
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	5	B	0	6*	8	15	21	31	31	135	252
Net P-1 Cost (\$M)	291.592	B	84.702	339.518	338.491	513.918	668.075	984.546	1,013.626	3,531.769	7,766.237
Advance Proc (\$M)		B	32.536	46.127	70.604	99.538	148.452	151.127	153.736	534.362	1,236.482
Wpn Sys Cost (\$M)	291.592	B	117.238	385.645	409.095	613.456	816.527	1,135.673	1,167.362	4,066.131	9,002.719
Initial Spares (\$M)	12.263	B		49.579	45.253	74.843	0.774	5.787	0.773		189.272
Proc Cost (\$M)	303.855	B	117.238	435.224	454.348	688.299	817.301	1,141.460	1,168.135	4,066.131	9,191.991
Unit Cost (\$M)	60.771	B		72.537	56.794	45.887	38.919	36.821	37.682	30.119	36.476

Description:

Mission Description: The MH-60R Multi-Mission Helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MMR) includes an Inverse Synthetic Aperture Radar Mode (ISAR) (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passive detection and targeting of radar sources not currently detectable.

Basis for Request: This request funds the procurement of 8 aircraft in FY05 and associated support. The common cockpits for the MH-60R and MH-60S will be procured under a Multiyear Procurement (MYP) contract (FY 2005 - FY 2008), with an option year in FY 2009 .

*2 FY04 aircraft have been identified as funding sources for higher priority requirements.

CLASSIFICATION:

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AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: February 2004Aircraft model: MH-60R

\$ in thousands

	Prior Years	FY 2003	FY 2004	FY 2005
	Qty:	Qty:	6	Qty:
	Unit Cost	Unit Cost	Unit Cost	Unit Cost
	Total Cost	Total Cost	Total Cost	Total Cost
1 Airframe CFE	161,689.293		29,105.947	25,523.996
2 Engines/Eng Acc			1,395.078	1,417.945
3 CFE Electronics				
4 GFE Electronics	12,266.660		3,626.566	4,977.072
5 Armament				
6 Other GFE				
7 Rec Flyaway ECO			1,746.357	1,554.411
8 Rec Flyaway Cost	173,955.953		35,873.948	33,473.424
9 Non-Recur Cost	64,730.334	31,851.112	59,945.074	6,287.290
10 Ancillary Equip	18,271.188		11,536.278	16,205.270
11				
12 Total Flyaway	256,957.475	31,851.112	47,787.506	36,284.994
13 Airframe PGSE				
14 Engine PGSE				
15 Avionics PGSE	3,343.522	13.220	16,328.047	32,953.246
16 Pec Trng Eq	1,440.783	32,050.500	43,924.243	32,482.116
17 Pubs/Tech Data			6,073.050	7,226.409
18 Weapons System	4,497.159		995.612	1,068.536
19 Field Activities	20,642.734	16,942.913	11,324.168	12,383.432
20 ILS/LSA/MES	4,710.327	3,844.255	6,683.797	7,677.070
21 Production Support				547.243
22 Support Cost	34,634.525	52,850.888	85,328.917	94,338.052
23 Gross P-1 Cost	291,592.000	84,702.000	372,053.955	384,618.001
24 Adv Proc Credit			-32,536.000	-46,127.000
25 Net P-1 Cost	291,592.000	84,702.000	339,517.955	338,491.001
26 Adv Proc CY		32,536.000	46,127.000	70,604.000
27 Weapon System Cost	291,592.000	117,238.000	385,644.955	409,095.001
28 Initial Spares	12,263.000		49,579.000	45,253.000
29 Procurement Cost	303,855.000	117,238.000	435,223.955	454,348.001

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System MH-60R		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA 1					C. P-1 ITEM NOMENCLATURE MH-60R				SUBHEAD U1SH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe/Other Avionics CFE</u>										
FY2003 AP for FY2004	N/A	N/A	NAVAIR	SEP 02	SS/FPIF SS/FFP	Sikorsky-Stratford, CT Lockheed Martin-Owego, NY	MAY 03		YES	N/A
FY2004 Reg.	6	29,106	NAVAIR	SEP 03	SS/FPIF SS/FFP	Sikorsky-Stratford, CT Lockheed Martin-Owego, NY	MAR 04	JUL 05	YES	N/A
FY2004 AP for FY2005	N/A	N/A	NAVAIR	SEP 03	SS/FPIF SS/FFP	Sikorsky-Stratford, CT Lockheed Martin-Owego, NY	MAR 04		YES	N/A
FY2005 Reg.	8	25,524	NAVAIR	SEP 04	SS/FPIF SS/FFP	Sikorsky-Stratford, CT Lockheed Martin-Owego, NY	MAR 05	JUL 06	YES	N/A
FY2005 AP for FY2006	N/A	N/A	NAVAIR	SEP 04	SS/FPIF SS/FFP	Sikorsky-Stratford, CT Lockheed Martin-Owego, NY	MAR 05		YES	N/A
<u>CFE/Avionics (Common Cockpit)</u>										
FY2004 AP for FY2005	**	*	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	DEC 03		YES	N/A
FY2005 Reg.	**	*	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	DEC 04	JUL 05	YES	N/A
FY2005 AP for FY2006	**	*	NAVAIR	AUG 03	SS/MYP	Lockheed Martin-Owego, NY	DEC 05		YES	N/A
<u>Engines</u>										
FY2004 Reg.	12	698	Army	MAY 03	SS/FFP	General Electric Lynn, MA	MAR 04	NOV 04	YES	N/A
FY2005 Reg.	16	709	Army	MAY 04	SS/FFP	General Electric Lynn, MA	NOV 04	NOV 05	YES	N/A
D. REMARKS										
<p>T. L. is Termination Liability</p> <p>The engines for the MH-60R will be procured utilizing an existing contract through the Army.</p> <p>** Included in Airframe Quantity</p> <p>* Included in Airframe Cost</p>										

DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST

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ITEM NO 10 PAGE 5

Exhibit P-21 Production Schedule

FY 2005 BUDGET PRODUCTION SCHEDULE, P-21										DATE February 2004				
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA1						Weapon System		P-1 ITEM NOMENCLATURE MH-60R						
						Production Rate		Procurement Leadtimes						
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
Avionics	Lockheed Martin,Owego NY					12	24	48	12	5	28	28	33	E
Airframe	Sikorsky Aircft, Stratford CT													

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L
						2005			CALENDAR YEAR 2006									2006			CALENDAR YEAR 2007									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Airframe (MH-60R)	04	N	6	2	4		1		1		1		1														0			
Airframe (MH-60R)	05	N	8	0	8									1		1		1	1	1	1	1					0			
Airframe (MH-60R)	06	N	15	0	15																									

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L
						2007			CALENDAR YEAR 2008									2008			CALENDAR YEAR 2009									
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Airframe (MH-60R)	06	N	15	5	10																									
Airframe (MH-60R)	07	N	21	0	21																									
Airframe (MH-60R)	08	N	31	0	31																									
Airframe (MH-60R)	09	N	31	0	31																									

FY 2005 BUDGET PRODUCTION SCHEDULE, P-21														DATE February 2004													
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA1														Weapon System				P-1 ITEM NOMENCLATURE MH-60R									
						Production Rate			Procurement Leadtimes																		
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure													
Engines	General Electric Co.					6	72	144	3	1	12	12	13	E													
	Lynn, MA																										

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L			
						2005			CALENDAR YEAR									2006			CALENDAR YEAR										2007		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Engine	05	N	16	0	16		2		2		2	2	2	2	2													0					
Engine	06	N	30	0	30																												

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L			
						2007			CALENDAR YEAR									2008			CALENDAR YEAR										2009		
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
Engine	07	N	42	0	42																												
Engine	08	N	62	0	62																												
Engine	09	N	62	0	62																												

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40					DATE: February 2004						
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/(BA-1)				P-1 ITEM NOMENCLATURE MH-60R Advance Procurement							
Program Element for Code B Items: PE 0204243N				Other Related Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Development							
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
COST (In Millions)		B	\$32,536	\$46,127	\$70,604	\$99,538	\$148,452	\$151,127	\$153,736	\$534,362	\$1,236,482
<p>MISSION AND DESCRIPTION: The MH-60R Multi-Mission helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MMR) includes an Inverse Synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passive detection and targeting of radar sources not currently detectable.</p> <p>BASIS FOR FY 2005 BUDGET REQUEST: FY 2005 advance procurement funds are requested for procurement of long lead items in support of the FY2006 aircraft procurement. This covers Airframe and Avionics Contractor Furnished Equipment (CFE) which includes Termination Liability (TL), and long lead items for miscellaneous Avionics Government Furnished Equipment (GFE). The common cockpits for the MH-60R and MH-60S will be procured under a Multiyear Procurement (MYP) contract (FY 2005 - FY 2008), with an option year in FY 2009 . The Common Cockpit MYP funding reflects applicable EOQ requirements.</p>											

CLASSIFICATION:

UNCLASSIFIED

Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: February 2004								
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1					P-1 Line Item Nomenclature MH-60R Advance Procurement (MYP)								
Weapon System				First System (BY1) Award Date			Interval Between Systems						
MH-60R				FY03 for FY04 Production: 5/03			Monthly						
(\$ in Millions)													
	PLT	When Rqd	Prior Years	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total
End Item Qty			5			6	8	15	21	31	31	135	252
CFE - Airframe T.L.	28				14.122	16.370	26.123	35.897	54.927	55.917	56.882	197.714	457.952
CFE - Avionics T.L./Other	32	21			16.964	12.000	18.668	25.141	45.768	47.558	70.719	245.807	482.624
Common Cockpit MYP	15												
Long Lead/EOQ								18.770	22.310	24.550			
FY2005						8.000							
FY2006							12.360						
FY2007							0.610						
FY2008							0.420						
Total Common Cockpit MYP						8.000	13.390	18.770	22.310	24.550			87.020
GFE Misc. Avionics	var.	var.			1.450	9.757	12.423	19.730	25.447	23.102	26.135	90.842	208.885
Other													
Total AP					32.536	46.127	70.604	99.538	148.452	151.127	153.736	534.362	1,236.482
Description:													
Airframe & Avionics Contractor Furnished Equipment (CFE) Termination Liability (T.L.) and miscellaneous Avionics GFE long lead requirements which are necessary to maintain the MH-60R delivery schedule. The CFE - Avionics T.L., previously recorded as GFE/Common Cockpits, has been changed to more accurately define and reflect program advance procurement requirements and acquisition strategy. The Common Cockpit MYP funding reflects applicable EOQ requirements.													

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: February 2004		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/BA-1					Weapon System MH-60R		P-1 Line Item Nomenclature MH-60R Advance Procurement (MYP)		
(TOA, \$ in Millions)									
	PLT	QPA	UNIT COST	FY2004 for FY 2005 Qty	FY 2004 Contract Forecast Date	FY 2004 Total Cost Request	FY2005 for FY 2006 Qty	FY 2005 Contract Forecast Date	FY 2005 Total Cost Request
End Item				8			15		
CFE - Airframe T.L.	28	1			Mar-04	16.4		Mar-05	26.1
CFE - Avionics T.L.	32	1			Mar-04	12.0		Mar-05	18.7
Common Cockpit MYP	15	1			Dec-03	8.0		Dec-04	13.4
GFE - Misc. Avionics	var	var		var	var	9.7	var	var	12.4
Total Advance Proc						46.1			70.6
Description:									

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:
February 2004

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy/BA-1, Combat Aircraft

P-1 ITEM NOMENCLATURE
E-2C (Early Warning) Hawkeye (MYP)

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2003	FY 2004 ¹	FY 2005 ¹	FY 2006 ¹	FY 2007 ¹	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	31	A	5	2	2	2	2	0	4	65	113
Net P-1 Cost (\$M)	1,883.340		259.696	198.230	211.537	211.059	208.579	100.921	618.323	9,260.496	12,952.181
Advance Proc (\$M)	622.060		26.898	28.581	36.413	38.000	0.000	74.974	115.316	1,023.334	1,965.576
Wpn Sys Cost (\$M)	2,505.400		286.594	226.811	247.950	249.059	208.579	175.895	733.639	10,283.830	14,917.757
Initial Spares (\$M)	105.863		20.970	2.947	1.148	0	0	0	11.925	287.662	430.515
Proc Cost (\$M)	2,611.263		307.564	229.758	249.098	249.059	208.579	175.895	745.564	10,571.492	15,348.272
Unit Cost (\$M)	84.234		61.513	114.879	124.549	124.530	104.290	0.000	186.391	162.638	135.825

Description:

The E-2C Hawkeye is an all weather, carrier-based, airborne early warning and command and control aircraft. It extends task force defense perimeters by providing early warning of approaching enemy units and by vectoring interceptors into attack position. Additionally, the E-2C Hawkeye provides strike control, radar surveillance, search and rescue assistance, communications relay and automatic tactical data exchange.

Basis for Request:

The FY2005 budget funds two aircraft and their associated support.

Note 1:

During FY04 to FY07, in order to ensure the industrial base remains viable, funds are required to continue the deployment of the Cooperative Engagement Capability (CEC) and provide training aircraft to the fleet. The change of 5 aircraft per year to 2 aircraft per year causes an increase in unit cost due to the re-amortization of fixed costs. A multi-year contract (FY04-FY07) is required to execute these buys due to quantities below the minimum sustaining rate of four (4) aircraft per year in order to retain critical skills, maintain proficiency, and reduce loss of learning as the program transitions to Advanced Hawkeye.

REAL \$K

FY 2005 PB Budget
POPULAR NAME: HAWKEYE

DATE: February 2004

AIRCRAFT MODEL: E-2C

MANUFACTURER: NORTHROP GRUMMAN

ITEM	PRIOR YEARS	MULTIYEAR FY03	MULTIYEAR 5	MULTIYEAR FY04	MULTIYEAR 2	MULTIYEAR FY05	MULTIYEAR 2
	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1. Airframe/CFE	1,165,967.155	37,681.741	188,408.704	62,758.000	125,516.000	73,504.708	147,009.415
2. CFE Mission Electronics	629,791.851	18,302.686	91,513.431	3,874.500	7,749.000	9,994.700	19,989.400
3. GFE Electronics	133,131.176	6,539.818	32,699.090	4,417.351	8,834.702	5,828.703	11,657.406
4. Engines	173,615.821	4,220.000	21,100.000	4,623.288	9,246.575	4,699.074	9,398.147
5. Engine Accessories	1,756.853	825.454	4,127.269	2,224.416	4,448.832	2,260.879	4,521.758
6. Other GFE	9,855.340	715.825	3,579.124	1,306.499	2,612.998	1,744.619	3,489.237
Subtotal GFE	318,359.191	12,301.097	61,505.483	12,571.553	25,143.107	14,533.274	29,066.548
7. Rec Flyaway ECO	0.000	0.000	0.000	0.000	0.000	0.000	0.000
8. Recurr Flyaway Cost	2,114,118.197	68,285.524	341,427.618	79,204.053	158,408.107	98,032.682	196,065.363
9. Nonrecurring Cost	39,150.629		3,500.000		31,739.760		0.000
10. Ancillary Equipment	0.000		0.000		0.000		0.000
11.	0.000		0.000		0.000		0.000
12. Total Flyaway Cost	2,153,268.826	68,985.524	344,927.618	95,073.933	190,147.867	98,032.682	196,065.363
13. Airframe PGSE	16,750.487		2,691.849		1,555.906		692.892
14. Engine PGSE	91.000		0.000		0.000		0.000
15. Avionics PGSE	2,568.655		403.000		275.528		103.561
16. Pec Training Equipment	14,733.044		33,431.432		2,270.617		1,354.691
17. Pubs/Tech Data	12,342.519		772.370		2,159.307		1,156.185
18. Production Support	140,785.469		42,329.731		23,218.775		21,759.308
19. ILS	0.000		0.000		5,500.000		5,000.000
20.	0.000		0.000		0.000		0.000
21. Support ECO	0.000		0.000		0.000		0.000
22. Support COST	187,271.175		79,628.382		34,980.133		30,066.637
23. GROSS P-1 COST	2,340,540.001		424,556.000		225,128.000		226,132.000
24. ADV PROC CREDIT	-457,200.000		-164,860.000		-26,898.000		-14,595.000
25. NET P-1 COST	1,883,340.001		259,696.000		198,230.000		211,537.000
26. ADV Procurement	622,060.000		26,898.000		28,581.000		36,413.000
27. Weapon System Cost	2,505,400.001		286,594.000		226,811.000		247,950.000
28. Initial Spares	105,863.000		20,970.000		2,947.000		1,148.000
29. Procurement Cost	2,611,263.001		307,564.000		229,758.000		249,098.000
Weapon System			286,594.000		226,811.000		247,950.000
			0.000		0.000		0.000

FMS QTYS
02-2 03-0 04-0 05-0 06-0 07-0 08-0 09-0
P-1 Line Item No. 12
P-5 COST SHEET

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System E-2C HAWKEYE		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1, Combat Aircraft					C. P-1 ITEM NOMENCLATURE E-2C (Early Warning) Hawkeye (MYP)				SUBHEAD Y1A1	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe</u>										
2003 Regular (Multi Year)	5	55,984.43	NAVAIR	December-98	SS FFP/MYP	Northrop Grumman St. Augustine, FL	Dec 02	May 05	Yes	N/A
Advance for FY 04		TL		January-03	AAC		Mar 03			
2004 Regular (Multi Year)	2	66,632.50	NAVAIR	November-03	SS MYP	Northrop Grumman St. Augustine, FL	Jan 04	Jan 07	Yes	N/A
Advance (EOQ for MYP) (FY 04 for FY 05-07)		TL/EOQ		November-03	AAC/MYP		Jan 04			
2005 Regular (Multi Year)	2	83,499.41	NAVAIR	November-03	SS MYP	Northrop Grumman St. Augustine, FL	Dec 04	May 07	Yes	N/A
Advance (EOQ for MYP) (FY 05 for FY 06-07)		TL/EOQ		November-03	AAC/MYP		Dec 04			
D. REMARKS FY 04-07 will be MYP due to quantities being below minimum sustaining rate.										

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System E-2C HAWKEYE		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1, Combat Aircraft					C. P-1 ITEM NOMENCLATURE E-2C (Early Warning) Hawkeye (MYP)				SUBHEAD Y1A1	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Engines</u>										
2003 Regular (Multi-Year)	10*	2,110.00	NAVAIR	February-99	SS FFP/MYP	Rolls Royce Indianapolis, IN	Dec 02	Oct 04	Yes	N/A
Advance for FY 04		T/L		March-03	AAC		Jul 03			
2004 Regular	4*	2,311.64	NAVAIR	January-04	SS	Rolls Royce Indianapolis, IN	Mar 04	May 06	Yes	N/A
Advance for FY 05		T/L		January-04	AAC		Mar 04			
2005 Regular	4*	2,349.54	NAVAIR	January-04	SS	Rolls Royce Indianapolis, IN	Dec 04	Nov 06	Yes	N/A
Advance for FY 06		T/L		January-04	AAC		Dec 04			
D. REMARKS *Quantity is 2 per aircraft.										

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40				DATE: February 2004							
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)				P-1 ITEM NOMENCLATURE E-2C Advance Procurement (MYP)							
Program Element for Code B Items:				Other Related Program Elements							
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
COST (In Millions)	622.060	A	26.898	28.581	36.413	38.000	0.000	74.974	115.316	1,023.334	1,965.576
<p><u>MISSION AND DESCRIPTION:</u></p> <p>The E-2C Hawkeye is an all weather, carrier-based, airborne early warning and command and control aircraft. It extends task force defense perimeters by providing early warning of approaching enemy units and by vectoring interceptors into attack position. Additionally, the Hawkeye provides strike control, radar surveillance, search and rescue assistance, communications relay, and automatic tactical data exchange.</p> <p><u>BASIS FOR FY 2005 BUDGET REQUEST:</u></p> <p>The FY 05 budget funds the long-lead requirement for the procurement of two aircraft in FY 06 and EOQ funds for two aircraft in FY07.</p>											

Exhibit P-10, Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: February 2004								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1506/BA1/NA					P-1 Line Item Nomenclature E-2C Advance Procurement (MYP)								
Weapon System E-2C HAWKEYE					First System (BY1) Award Date Dec 03			First System (BY1) Completion Date May 07					
(\$ in Millions)													
	PLT	When Rqd	Prior Years		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total
E-2C	41		31		5	2	2						
CFE/AIRFRAME					Multiyear	Multiyear	Multiyear						
RADAR	24	10	19.7										
PDS	24	10	9.3										
ROTODOME	24	10	12.7										
EMDU	24	10	1.3										
IFF	24	10	8.3										
LANDING GEAR	24	10	6.9										
OTHER CFE	24	10	82.9										
PRIOR LL/EOQ			273.0										
FY03 LL/EOQ			158.8										
LL/EOQ AIRFRAME													
FOR FY04					20.9								
FOR FY05						13.0							
FOR FY06						7.0	17.0						
FOR FY07						7.0	17.0						
TOTAL LL/EOQ AIRFRAME					20.9	27.0	34.0						

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number 1506/-/BA1/-/NA				Weapon System E-2C HAWKEYE		P-1 Line Item Nomenclature E-2C ADVANCE PROCUREMENT(MYP)			
(TOA, \$ in Millions)						Feb-04			
	PLT	QPA	UNIT COST	FY 2004 For FY 2005 Qty	FY 2004 Contract Forecast Date	FY2004 Total Cost Request	FY 2005 For FY 2006 Qty	FY2005 Contract Forecast Date	FY2005 Total Cost Request
E-2C	41	N/A		2		N/A	2	N/A	
AIRFRAME/CFE	24	1	TL	2	Jan 04	27.0	2	Dec 04	34.0
ENGINE	32	2	TL	4	Mar 04	1.2	4	Dec 04	1.2
GFE	24	VAR	TL	VAR	Various	0.3	VAR	Various	1.2
Total Advance Proc						28.6			36.4
Description:									

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET
P-40

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy/

BA-2

P-1 ITEM NOMENCLATURE

UC-35

Program Element for Code B Items:

N/A

Other Related Program Elements

N/A

	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	4	A		1	4							9
Net P-1 Cost (\$M)	26.776			8.109	30.948							65.833
Advance Proc (\$M)												
Wpn Sys Cost (\$M)	26.776			8.109	30.948							65.833
Initial Spares (\$M)												
Proc Cost (\$M)	26.776			8.109	30.948							65.833
Unit Cost (\$M)	6.694			8.109	7.737							7.315

Description:

The UC-35 is a FAA type-certified modern commercial cargo/passenger transport aircraft (Cessna Citation Ultra / Encore) that will replace the US Marine Corps' (USMC) CT-39 aircraft in performing Operational Support Airlift (OSA) missions. The OSA mission provides transportation for high priority passengers and cargo with time, place or mission sensitive requirements. Two UC-35 aircraft have also been procured for the USMC Reserves in FY98 using National Guard & Reserve Equipment (NG&RE).

Basis for FY 2005 Request:

No funding is requested in FY 2005.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

February 2004

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Aircraft model: UC-35

\$ in thousands

		FY 2003		FY 2004		FY 2005	
		Prior Years	Qty: 1	Qty: 4		Qty:	
		<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>
1	Airframe CFE	24,841.618	7,520.376	7,520.376	7,722.283	30,889.132	
2	CFE Electronics						
3	GFE Electronics						
4	Engines/Eng Acc						
5	Armament						
6	Other GFE						
7	Rec Flyaway ECO						
8	Rec Flyaway Cost	24,841.618	7,520.376	7,520.376	7,722.283	30,889.132	
9	Non-Recur Cost						
10	Ancillary Equip						
11							
12	Total Flyaway	24,841.618	7,520.376	7,520.376	7,722.283	30,889.132	
13	Airframe PGSE						
14	Engine PGSE						
15	Avionics PGSE						
16	Pec Trng Eq						
17	Pub/Tech Eq	6.000		1.000			
18	Other ILS	1,786.968		537.831		58.868	
19	Prod Eng Supt	141.414		49.793			
20							
21	Support Cost	1,934.382		588.624		58.868	
22	Gross P-1 Cost	26,776.000		8,109.000		30,948.000	
23	Adv Proc Credit						
24	Net P-1 Cost	26,776.000		8,109.000		30,948.000	
25	Adv Proc CY						
26	Weapon System Cost	26,776.000		8,109.000		30,948.000	
27	Initial Spares						
28	Procurement Cost	26,776.000		8,109.000		30,948.000	

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System UC-35		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA-2					C. P-1 ITEM NOMENCLATURE UC-35				SUBHEAD 42CA	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Airframe CFE / FY03	1	\$ 7,520	ARMY	N/A	FFP	CESSNA AIRCRAFT WICHITA, KS	1/03	1/04	N/A	N/A
Airframe CFE / FY04	4	\$ 7,722	ARMY	N/A	FFP	CESSNA AIRCRAFT	1/04	3/05	N/A	N/A
D. REMARKS										

PRODUCTION SCHEDULE, P-21										DATE: Feb-2004																					
APPROPRIATION/BUDGET ACTIVITY					Weapon System		P-1 ITEM NOMENCLATURE																								
Aircraft Procurement, Navy/BA-2					UC-35		UC-35																								
		Production Rate			Procurement Leadtimes																										
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
UC-35	CESSNA ACFT CO.					N/A	N/A	N/A	0	4	N/A	14	18	E																	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2002							FISCAL YEAR 2003							B A L										
							2001							CALENDAR YEAR 2002							CALENDAR YEAR 2003										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
UC-35 / CESSNA		03	N	1	0	1																A									1
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004							FISCAL YEAR 2005							B A L										
							2003							CALENDAR YEAR 2004							CALENDAR YEAR 2005										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
UC-35 / CESSNA		03	N	1	0	1				1																					0
UC-35 / CESSNA		04	N	4	0	4				A													1	1	1	1					0
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006							FISCAL YEAR 2007							B A L										
							2005							CALENDAR YEAR 2006							CALENDAR YEAR 2007										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy, BA-2							P-1 ITEM NOMENCLATURE C-40A					
Program Element for Code B Items: N/A							Other Related Program Elements N/A					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	2	A		1	1	1	3	3			14	29
Net P-1 Cost (\$M)	110.796			61.553	63.477	65.224	207.358	198.264			1,241.028	1,947.700
Advance Proc (\$M)												
Wpn Sys Cost (\$M)	110.796			61.553	63.477	65.224	207.358	198.264			1,241.028	1,947.700
Initial Spares (\$M)	2.137						4.148				109.743	116.028
Proc Cost (\$M)	112.933			61.553	63.477	65.224	211.506	198.264			1,350.771	2,063.728
Unit Cost (\$M)	56.467			61.553	63.477	65.224	70.502	66.088			96.484	71.163

Description:
 The C-40A is the replacement for the C-9B/DC-9 aircraft. The C-40A provides the Navy Reserve with a long range aircraft that will carry high priority passengers and cargo. The C-40A carries 121 passengers in the all passenger configuration, eight standard DoD cargo pallets in the all cargo configuration, or 3 pallets and 70 passengers in the "combination" configuration. The C-40A is a commercial derivative of the Boeing 737-700C and all three configurations are FAA Certified. The C-40A is certified for Extended Twin-Engine Operations (ETOPS) for over water operations.

In prior years, in addition to the two aircraft shown above, four C-40A aircraft and related support were procured for the Navy Reserves using FY97-99 National Guard & Reserve Equipment (NG&RE) funding.

The long term objective for the C-40A program is to replace all 29 C-9B/DC-9 aircraft.

Basis for FY 2005 Request: FY 2005 funds the purchase of one (1) C-40A aircraft.

UNCLASSIFIED

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: February 2004Aircraft model: C-40A

\$ in thousands

	Prior Years	FY 2002		FY 2003		FY 2004		FY 2005	
		Qty:	Qty: 1	Qty: 1	Qty: 1	Qty: 1	Qty: 1	Qty: 1	Qty: 1
	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1 Airframe CFE	106,707.000			61,150.000	61,150.000	62,651.000	62,651.000	64,203.000	64,203.000
2 CFE Electronics									
3 GFE Electronics	148.000			49.000	49.000	56.000	56.000	138.000	138.000
4 Engines/Eng Acc									
5 Armament									
6 Other GFE									
7 Rec Flyaway ECO									
8 Rec Flyaway Cost	106,855.000			61,199.000	61,199.000	62,707.000	62,707.000	64,341.000	64,341.000
9 Non-Recur Cost									
10 Ancillary Equip									
11									
12 Total Flyaway	106,855.000			61,199.000	61,199.000	62,707.000	62,707.000	64,341.000	64,341.000
13 Airframe PGSE	1,134.000								
14 Engine PGSE									
15 Avionics PGSE									
16 Pec Trng Eq									
17 Pub/Tech Eq									
18 Other ILS	1,264.000				178.000		401.000		522.000
19 Prod Eng Supt	1,543.000				176.000		369.000		361.000
20									
21 Support Cost	3,941.000				354.000		770.000		883.000
22 Gross P-1 Cost	110,796.000				61,553.000		63,477.000		65,224.000
23 Adv Proc Credit									
24 Net P-1 Cost	110,796.000				61,553.000		63,477.000		65,224.000
25 Adv Proc CY									
26 Weapon System Cost	110,796.000				61,553.000		63,477.000		65,224.000
27 Initial Spares	2,137.000								
28 Procurement Cost	112,933.000				61,553.000		63,477.000		65,224.000

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System C-40A		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy, BA-2					C. P-1 ITEM NOMENCLATURE C-40A				SUBHEAD 42B2	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe/CFE</u>										
FY2003	1	61,150	NAVAIR	N/A	FFP	BOEING SEATTLE WA	2/03	11/04	N/A	N/A
FY 2004	1	62,651	NAVAIR	N/A	FFP	BOEING SEATTLE WA	11/03	2/05	N/A	N/A
FY 2005	1	64,203	NAVAIR	N/A	FFP	BOEING SEATTLE WA	12/04	10/06	N/A	N/A
D. REMARKS										

[illegible]

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA-2 Program Element for Code B Items:							P-1 ITEM NOMENCLATURE C-37 Aircraft Other Related Program Elements					
	Prior Years	ID Code	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	1	A			1	1				2		5
Net P-1 Cost (\$M)	48.412				54.592	53.331				112.284		268.619
Advance Proc (\$M)												
Wpn Sys Cost (\$M)	48.412				54.592	53.331				112.284		268.619
Initial Spares (\$M)	1.830					1.598				3.721		7.149
Proc Cost (\$M)	50.242				54.592	54.929				116.005		275.768
Unit Cost (\$M)	50.242				54.592	54.929				58.003		55.154

Description:

1. The C-37 is a long-range, twin-turboprop, Commercial Off the Shelf (COTS)/Non-Developmental Item (NDI), Federal Aviation Administration (FAA) certified, transport aircraft. The aircraft will be certified per Federal Aviation Regulation (FAR) Part 25 (Airworthiness Standards), Part 34 (Pollution), and Part 36 (Noise).
2. The mission of the C-37 aircraft is to provide long range executive transport to the Chief of Naval Operations (CNO), Commander in Chief's (CINCPAC) and their staff. Four of the five aircraft currently meeting this mission have exceeded or will exceed fatigue life expiration by FY 2006.
3. The aircraft will comply with reduced vertical separation minimum (RVSM), extended twin-engine over-water requirements and be communication, navigation, surveillance/air traffic management (CNS/ATM) compliant. The aircraft will have state of the art avionics that comply with all known FAA and International Civil Aviation Organization (ICAO) mandates and Future Air Navigation Systems (FANS) requirements.
4. The total aircraft program requirement is five (5) aircraft.

Basis for FY2005 Request: Provides procurement of 1 aircraft and support in FY 05

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AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: February 2004Aircraft model: C-37

\$ in thousands

	Prior Years	FY 2002 Qty:	FY 2003 Qty:	FY 2004 Qty: 1	FY 2005 Qty: 1
	<u>Total Cost</u>	<u>Unit Cost</u> <u>Total Cost</u>	<u>Unit Cost</u> <u>Total Cost</u>	<u>Unit Cost</u> <u>Total Cost</u>	<u>Unit Cost</u> <u>Total Cost</u>
1 Airframe CFE	44,000.000			47,585.969 47,585.969	49,053.000 49,053.000
2 CFE Electronics					
3 GFE Electronics					
4 Engines/Eng Acc					
5 Armament					
6 Other GFE					
7 Rec Flyaway ECO					
8 Rec Flyaway Cost	44,000.000			47,585.969 47,585.969	49,053.000 49,053.000
9 Non-Recur Cost					
10 Ancillary Equip					
11					
12 Total Flyaway	44,000.000			47,585.969 47,585.969	49,053.000 49,053.000
13 Airframe PGSE	900.000			1,250.000	450.000
14 Engine PGSE					
15 Avionics PGSE					
16 Pec Trng Eq	948.000			1,125.000	451.000
17 Pub/Tech Eq	360.000			625.000	262.000
18 Other ILS	1,564.000			2,882.000	2,320.000
19 Prod Eng Supt	640.000			1,124.031	795.000
20					
21 Support Cost	4,412.000			7,006.031	4,278.000
22 Gross P-1 Cost	48,412.000			54,592.000	53,331.000
23 Adv Proc Credit					
24 Net P-1 Cost	48,412.000			54,592.000	53,331.000
25 Adv Proc CY					
26 Weapon System Cost	48,412.000			54,592.000	53,331.000
27 Initial Spares	1,830.000				1,598.000
28 Procurement Cost	50,242.000			54,592.000	54,929.000

P-1 SHOPPING LIST

ITEM NO 16

PAGE NO 2

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ BA 2					C. P-1 ITEM NOMENCLATURE C-37				SUBHEAD 42VP	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe/CFE</u>										
FY 2004	1	\$47,586	Tinker AFB	N/A	FFP	Gulfstream, Savannah GA	2/04	8/05	N/A	N/A
FY 2005	1	\$49,053	Tinker AFB	N/A	FFP	Gulfstream, Savannah GA	12/04	6/06	N/A	N/A
D. REMARKS										

Exhibit P-21 Production Schedule

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY
Aircraft Procurement, Navy, BA-3

P-1 ITEM NOMENCLATURE

T48TS (Formerly, T-39 Replacement)

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2003	FY 2004 *	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY		A		0	1	3	3	7		2	16
Net P-1 Cost (\$M)				21.855	52.435	91.958	61.919	152.115		34.000	414.282
Advance Proc (\$M)				0	0	0	0	0		0	0
Wpn Sys Cost (\$M)				21.855	52.435	91.958	61.919	152.115		34.000	414.282
Initial Spares (\$M)				0	3.987	5.371	6.350	6.822		0	22.530
Proc Cost (\$M)				21.855	56.422	97.329	68.269	158.937		34.000	436.812
Unit Cost (\$M)					56.422	32.443	22.756	22.705		17.000	27.301

Description:

The Undergraduate Military Flight Officer Training System (UMFOTS) consists of an FAA type-certified commercial passenger aircraft; Emergency Procedures Trainers and a Ground Based Training System to perform Undergraduate Military Flight Officer training at NAS Pensacola, Florida. T-39N/G aircraft currently performing the UMFOTS training are in excess of 35 years of age. These aircraft are rapidly reaching the end of their structural fatigue life and must be replaced to continue providing Naval Flight Officer's (NFOs) to the Navy, Marines, Air Force and foreign customers.

The designation has changed to T48TS.

Basis for FY 05 Request: One aircraft, non-recurring engineering (NRE), and other required support.

*** \$20.5M of FY04 funding has been identified for reprogramming for higher Department of the Navy priorities.**

P-1 SHOPPING LIST

CLASSIFICATION:

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AIRCRAFT COST ANALYSIS
P-5 Cost Sheet

Date: February 2004

Aircraft model: T48TS

\$ in thousands

		FY 2003		FY 2004		FY 2005	
		Prior Years	Qty: 0	Qty: 0	Qty: 1	Qty: 1	
		<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Total Cost</u>
1	Airframe CFE	0	0	0	0	17,000.000	17,000.000
2	CFE Electronics	0	0	0	0	0	0
3	GFE Electronics	0	0	0	0	0	0
4	Engines/Eng Acc	0	0	0	0	0	0
5	Armament	0	0	0	0	0	0
6	Other GFE	0	0	0	0	0	0
7	Rec Flyaway ECO	0	0	0	0	0	0
8	Rec Flyaway Cost	0	0	0	0	17,000.000	17,000.000
9	Non-Recur Cost	0		0	0		28,450.000
10	Ancillary Equip	0		0	0		0
11							
12	Total Flyaway	0		0		45,450.000	45,450.000
13	Airframe PGSE	0		0	0		0
14	Engine PGSE	0		0	0		0
15	Avionics PGSE	0		0	0		0
16	Pec Trng Eq	0		0	0		5,000.000
17	Pub/Tech Eq	0		0	0		0
18	Other ILS	0		0	0		265.000
19	Prod Eng Supt	0		0	1,353.000		1,720.000
20	*				20,502.000		
21	Support Cost	0		0	21,855.000		6,985.000
22	Gross P-1 Cost	0		0	21,855.000		52,435.000
23	Adv Proc Credit	0		0	0		0
24	Net P-1 Cost	0		0	21,855.000		52,435.000
25	Adv Proc CY	0		0	0		0
26	Weapon System Cost	0		0	21,855.000		52,435.000
27	Initial Spares	0		0	0		3,987.000
28	Procurement Cost	0		0	21,855.000		56,422.000

P-1 SHOPPING LIST

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* \$20.5M of FY04 funding has been identified for reprogramming for higher Department of the Navy priorities.

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System T48TS		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy BA-3					C. P-1 ITEM NOMENCLATURE T48TS (formerly T-39 replacement)				SUBHEAD U3CT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe/CFE</u> FY 2005	1	17,000	NAVAIR, Pax River	2/04	FP/OPT	TBD	1/05	7/06	N/A	N/A
D. REMARKS Competitive procurement										

Exhibit P-21 Production Schedule

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy/B.A.3

P-1 ITEM NOMENCLATURE

T45TS Goshawk

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	173	A	8	14	8	5	0	0	0	26	234
Net P-1 Cost (\$M)	3,785.007	A	218.159	336.684	253.589	215.754	0	0	0	722.722	5,531.915
Advance Proc (\$M)	342.890	A	0	0	0	0	0	0	0	0	342.890
Wpn Sys Cost (\$M)	4,127.897	A	218.159	336.684	253.589	215.754	0	0	0	722.722	5,874.805
Initial Spares (\$M)	239.030	A	3.540	10.388	3.864	3.097	0	0	0	16.340	276.259
Proc Cost (\$M)	4,366.927	A	221.699	347.072	257.453	218.851	0	0	0	739.062	6,151.063
Unit Cost (\$M)	25.242	A	27.712	24.791	32.182	43.770	0	0	0	28.425	26.287

Description:

The T45TS is an optimized replacement for the existing pilot training system that meets carrier pilot production requirements (TA-4J retired in FY99 & T-2C starts retirement in FY07). The fully integrated system includes: 234 T-45 aircraft; 18 simulators; academic materials, training aids, & equipment; two computer based training integration systems; and contractor logistics support of all system elements.

BASIS FOR FY 2005 REQUEST: FY05 fully funds procurement quantities.

P-1 SHOPPING LIST ITEM NO. 18

PAGE NO. 1

CLASSIFICATION:

DD Form 2454, JUN 86

UNCLASSIFIED

AIRCRAFT COST ANALYSIS
P-5 Cost Sheet

Date: February 2004

Aircraft model: T45TS Goshawk

\$ in thousands

	Prior Years	FY 2003		FY 2004		FY 2005	
		Qty:	8	Qty:	14	Qty:	8
		<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>
1 Airframe CFE	2,824,714.958	18,349.435	146,795.482	17,573.803	246,033.246	20,782.927	166,263.417
2 Engines/Eng Acc	209,856.774	2,808.785	22,470.282	2,880.688	40,329.630	2,254.511	18,036.090
3 GFE Electronics	20,868.555	244.508	1,956.060	256.971	3,597.595	261.083	2,088.660
6 Other GFE	85,493.544	597.865	4,782.918	555.995	7,783.930	585.690	4,685.518
Subtotal GFE	316,218.873	3,651.158	29,209.260	3,693.654	51,711.155	3,101.284	24,810.268
7 Rec Flyaway ECO	17,966.768	155.340	1,242.721	147.456	2,064.388	502.264	4,018.111
8 Rec Flyaway Cost	3,158,900.599	22,155.933	177,247.463	21,414.914	299,808.789	24,386.475	195,091.796
9 Non-Recur Cost	98,926.715		3,502.696		2,400.000		2,400.000
10 Ancillary Equip	19,474.650		2,737.000		1,451.321		3,835.726
12 Total Flyaway	3,277,301.964	22,935.895	183,487.159	21,690.008	303,660.110	25,165.940	201,327.522
13 Airframe PGSE	118,641.329		4,232.079		1,998.120		9,525.877
16 Pec Trng Eq	214,083.259		0		0		0
17 Pub/Tech Eq	51,640.466		1,665.038		938.652		4,773.000
18 Other ILS	247,282.696		11,837.547		12,735.005		18,899.200
19 Fac Mgmt/Fld Act	188,384.217		14,337.103		15,647.813		16,555.342
20 ISD/TIS/ACAD	30,054.856		2,600.074		1,704.300		2,508.059
Other Support	508.143		0		0		0
21 Support Cost	850,594.966		34,671.841		33,023.890		52,261.478
22 Gross P-1 Cost	4,127,896.930		218,159.000		336,684.000		253,589.000
23 Adv Proc Credit	-342,889.992		0		0		0
24 Net P-1 Cost	3,785,006.938		218,159.000		336,684.000		253,589.000
25 Adv Proc CY	342,889.992		0		0		0
26 Weapon System Cost	4,127,896.930		218,159.000		336,684.000		253,589.000
27 Initial Spares	239,029.877		3,540.000		10,388.000		3,864.000
28 Procurement Cost	4,366,926.807		221,699.000		347,072.000		257,453.000

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System T45TS GOSHAWK		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ B.A.3					C. P-1 ITEM NOMENCLATURE T45TS				SUBHEAD U3GH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe/CFE</u>										
FY 2003	8	18,349	NAVAIR, Pax River	11/01	SS /FP	Boeing (MDA) St. Louis, MO	7/03	11/04	Yes	N/A
FY 2004	14	17,574	NAVAIR, Pax River	3/03	SS /FP	Boeing (MDA) St. Louis, MO	3/04	10/05	Yes	N/A
FY 2005	8	20,783	NAVAIR, Pax River	11/03	SS /FP	Boeing (MDA) St. Louis, MO	3/05	10/06	Yes	N/A
D. REMARKS Airframe/CFE and CFE Mission Electronics only. Engine is GFE. Sole Source because Boeing (MDA) is the designer, developer and sole manufacturer/integrator of the T-45 airplane. Only Boeing (MDA) possesses the unique experience and capabilities to fulfill this requirement. Because Boeing is the sole source contractor, there are normally no formal RFP's utilized, and the process begins with Boeing submitting a proposal. Therefore, the RFP dates above are not true RFP dates and reflect NAVAIR contracting estimates on when proposals began.										

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System T45TS GOSHAWK		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/ B.A. 3					C. P-1 ITEM NOMENCLATURE T45TS				SUBHEAD U3GH	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Engine</u>										
FY 2003	8	2,809	NAVAIR, Pax River	N/A	SS/ FP/ OPT	Rolls Royce plc Bristol, England	12/02	3/04	YES	N/A
FY 2004	15	2,689	NAVAIR, Pax River	N/A	SS/ FP/ OPT	Rolls Royce plc Bristol, England	12/03	3/05	YES	N/A
FY 2005	7	2,577	NAVAIR, Pax River	10/03	SS/ FP	Rolls Royce plc Bristol, England	2/05	3/06	YES	N/A
D. REMARKS Engine / Accessories only. Sole source because Rolls Royce is the designer, developer and sole source manufacturer of the T-45 engine. Only Rolls Royce possesses the unique experience and capabilities to fulfill this requirement. Therefore, no formal RFP's are utilized, and initial discussions begin on the RFP issue dates listed.										

PRODUCTION SCHEDULE, P-21										DATE February 2004																						
APPROPRIATION/BUDGET ACTIVITY						Weapon System		P-1 ITEM NOMENCLATURE																								
Aircraft Procurement, Navy B.A. 3						Trainer Aircraft		T45TS																								
						Production Rate			Procurement Leadtimes																							
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																		
AIRFRAME	BOEING (MDA)					8	12	24	0	6	38	19	25	each																		
	ST. LOUIS, MO																															
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004										FISCAL YEAR 2005										B A L					
							2003			CALENDAR YEAR 2004							CALENDAR YEAR 2005															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
AIRFRAME/BOEING (MDA)		02	N	6	0	6		1	0		1	0	1	0	1	0	1														0	
AIRFRAME/BOEING (MDA)		03	N	8	0	8														1	1		0	1	1	0	1	1	0	1	1	0
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006										FISCAL YEAR 2007										B A L					
							2005			CALENDAR YEAR 2006							CALENDAR YEAR 2007															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
AIRFRAME/BOEING (MDA)		04	N	14	0	14	1	1	1	2	1	1	1	2	1	1	1	1													0	
AIRFRAME/BOEING (MDA)		05	N	8	0	8													1	1	1	1	1	0	1	0	1	0	1		0	

PRODUCTION SCHEDULE, P-21						DATE February 2004																								
APPROPRIATION/BUDGET ACTIVITY						Weapon System		P-1 ITEM NOMENCLATURE																						
Aircraft Procurement, Navy / B.A. 3						Trainer Aircraft		T45TS																						
						Production Rate			Procurement Leadtimes																					
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																
T45TS Engine	Rolls Royce Bristol England					8	12	24	0	5	30	13	18	each																
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004												FISCAL YEAR 2005												B A L
						2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
T45TS ENGINES/ROLLS ROYCE	03	N	8	0	8						1	1	1	1	1	1	1													0
T45TS ENGINES/ROLLS ROYCE	04	N	15	0	15																1	1	1	1	1	1	1	1	8	
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006												FISCAL YEAR 2007												B A L
						2005			CALENDAR YEAR 2006									CALENDAR YEAR 2007												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
T45TS ENGINES/ROLLS ROYCE	04	N	15	7	8	1	2	1	1	2	1																		0	
T45TS ENGINES/ROLLS ROYCE	05	N	7	0	7						1	1	1	0	1	0	1	0	1	0									0	

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET

P-40

DATE:

February 2004

APPROPRIATION/BUDGET ACTIVITY

Aircraft Procurement, Navy/BA3

P-1 ITEM NOMENCLATURE

Joint Primary Aircraft Training System (JPATS)

Program Element for Code B Items:

0603208N Training System Aircraft

Other Related Program Elements

N/A

	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	43	B	4	2	0	0	24	48	48	159	328
Net P-1 Cost (\$M)	170.122	B	27.570	21.736	2.534	0.956	147.684	295.627	301.665	1,192.200	2,160.094
Advance Proc (\$M)	0	B	0	0	0	0	0	0	0	0	0
Wpn Sys Cost (\$M)	170.122	B	27.570	21.736	2.534	0.956	147.684	295.627	301.665	1,192.200	2,160.094
Initial Spares (\$M)	9.533	B	1.914	0.000	0.000	0.000	3.956	7.921	0.000	26.651	49.975
Proc Cost (\$M)	179.655	B	29.484	21.736	2.534	0.956	151.640	303.548	301.665	1,218.851	2,210.069
Unit Cost (\$M)	4.178	B	7.371	10.868	0.000	0.000	6.318	6.324	6.285	7.666	6.738

Description:

MISSION: Supports Department of the Navy acquisition of the Joint Primary Aircraft Training System (JPATS) and transition to Department of Defense mandated Joint Primary Pilot Training (JPPT). The principal mission of the JPATS is to train entry-level Navy/Air Force student pilots in primary flying skills. JPATS also provides primary and intermediate training to entry-level USN Student Naval Flight Officers (SNFOs). JPATS will also support the training of USAF and USN Instructor Pilots (IPs). JPATS is a joint USAF/USN venture to replace the Services' aging fleets of primary training aircraft (T-37B/T-34C respectively). The USAF is the executive service.

DESCRIPTION: JPATS is a joint USAF/USN Acquisition Category 1C program. JPATS includes the T-6A Texan II (a single turboprop engine, stepped tandem seat, commercially derived aircraft), ground based training system (aircrew training devices, development courses, conversion courses, and operational support), and contractor logistics support. The Training Information Management System (TIMS) is a major information management system that will be used by the USAF/USN to manage all student administrative and training requirements. TIMS will be procured and installed prior to the first Navy T-6A aircraft. The USAF has programmed procurement of 454 T-6A Texan II aircraft, with the first procurement in FY95. The USN has programmed procurement of 328 aircraft with the first procurement in FY00.

BASIS FOR FY 2005 REQUEST: FY05 funds program support which includes Airframe PGSE, Peculiar Training Equipment, Publications, Integrated Logistics Support, and Production Engineering Support. Navy procurement of JPATS aircraft is deferred and will resume in FY07.

P-1 SHOPPING LIST ITEM NO. 19

CLASSIFICATION:

UNCLASSIFIED

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: February 2004Aircraft model: JPATS

			FY 2003		FY 2004		FY 2005	
		Prior Years	Qty: 4		Qty: 2		Qty: 0	
		<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>
1	Airframe CFE	123,355.493	4,601.665	18,406.660	4,659.960	9,319.920	0.000	0.000
7	Rec Flyaway ECO	458.893	114.646	458.583	95.697	191.394	0.000	0.000
8	Rec Flyaway Cost	123,814.386	4,716.311	18,865.243	4,755.657	9,511.314	0.000	0.000
9	Non-Recur Cost	146.156		83.518		40.212		0.000
12	Total Flyaway	123,960.542	4,737.190	18,948.761	4,775.763	9,551.526	0.000	0.000
13	Airframe PGSE	223.877		0.000		150.000		150.000
16	Pec Trng Eq	44,268.884		8,129.714		9,771.569		100.000
17	Pub/Tech Eq	200.807		16.500		50.000		50.000
18	Other ILS	1,376.136		100.000		994.213		1,009.558
19	Prod Eng Supt	91.754		375.025		1,218.692		1,224.442
21	Support Cost	46,161.458		8,621.239		12,184.474		2,534.000
22	Gross P-1 Cost	170,122.000		27,570.000		21,736.000		2,534.000
23	Adv Proc Credit	0.000		0.000		0.000		0.000
24	Net P-1 Cost	170,122.000		27,570.000		21,736.000		2,534.000
25	Adv Proc CY	0.000		0.000		0.000		0.000
26	Weapon System Cost	170,122.000		27,570.000		21,736.000		2,534.000
27	Initial Spares	9,533.000		1,914.000		0.000		0.000
28	Procurement Cost	179,655.000		29,484.000		21,736.000		2,534.000

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System JPATS		A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA3					C. P-1 ITEM NOMENCLATURE Joint Primary Aircraft Training System (JPATS)				SUBHEAD U3AT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe/CFE</u>										
FY03	4	4,602	ASC/YT WPAFB OH	N/A	SS/FP/OPT w/EPA	Raytheon Aircraft Wichita, Kansas	Feb 03	Apr 05	Yes	N/A
FY04	2	4,660	ASC/YT WPAFB OH	N/A	SS/FP/OPT w/EPA	Raytheon Aircraft Wichita, Kansas	Feb 04	Mar 06	Yes	N/A
D. REMARKS										

FY 2005 BUDGET PRODUCTION SCHEDULE, P-21														DATE		February 2004																							
APPROPRIATION/BUDGET ACTIVITY														Weapon System				P-1 ITEM NOMENCLATURE																					
Aircraft Procurement, Navy/BA3														Trainer Aircraft				Joint Primary Aircraft Training System (JPATS)																					
						Production Rate						Procurement Leadtimes																											
Item		Manufacturer's Name and Location				MSR	ECON	MAX		ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total		Unit of Measure																			
AIR VEHICLE		RAYTHEON AIRCRAFT CO				24	48	72		0		5		33		25		30		EACH																			
		WICHITA, KANSAS																																					
*1 shift / 2 shifts																																							
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004																FISCAL YEAR 2005																B A L
							2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
A/V--RAYTHEON AIRCRAFT CO		01	N	24	11	13	3		2	3	1	2	2																	0									
A/V--RAYTHEON AIRCRAFT CO		02	N	7	0	7								1	1		1			1	1	1							0										
A/V--RAYTHEON AIRCRAFT CO		03	N	4	0	4																		2	2				0										
*Production gaps filled with FMS deliveries																																							
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006																FISCAL YEAR 2007																B A L
							2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									
A/V--RAYTHEON AIRCRAFT CO		04	N	2	0	2						1	1																0										

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4							P-1 ITEM NOMENCLATURE KC-130J (MYP)					
Program Element for Code B Items: N/A							Other Related Program Elements					
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	13	A		4	0	4	4	4	4	5	13	51
Net P-1 Cost (\$M)	886.602			299.929	38.872	278.686	294.320	257.152	262.523	341.656	1,177.507	3,837.247
Advance Proc (\$M)				8.000	39.703	45.531	45.626	45.737	40.000			224.597
Wpn Sys Cost (\$M)	886.602			307.929	78.575	324.217	339.946	302.889	302.523	341.656	1,177.507	4,061.844
Initial Spares (\$M)	16.991			13.561	43.404	6.013	23.115	7.395	12.411		68.704	191.594
Proc Cost (\$M)	903.593			321.490	121.979	330.230	363.061	310.284	314.934	341.656	1,246.211	4,253.438
Unit Cost (\$M)	69.507			80.373		82.558	90.765	77.571	78.734	68.331	95.862	83.401

Description:
The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways.

Mission:
The mission of the KC-130J is to provide tactical in-flight refueling and assault support transport. As a tactical transport, it is capable of conventional or aerial delivery of personnel or cargo. The aircraft is capable of carrying 92 combat troops or 64 paratroopers with equipment or 64 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment.

The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket. The KC-130J aircraft will be powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit will include state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J will provide 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.

Basis for FY 2005 Request:
The FY 2005 budget request provides for 4 aircraft and support and \$45.5M advance procurement for FY 2006. FY 2005 will be the third year of a multiyear contract (FY 2003-FY2008).

AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: February 2004Aircraft model: KC-130J (MYP)

\$ in thousands

		FY 2003		FY 2004		FY 2005	
		Qty: 4		Qty: 0		Qty: 4	
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Prior Years Total Cost						
1	Airframe CFE	760,700.000					
2	CFE Electronics						
3	GFE Electronics	10,457.860					
4	Engines/Eng Acc						
5	Armament						
6	Other GFE	2,764.034					
7	Rec Flyaway ECO						
8	Rec Flyaway Cost	773,921.894					
9	Non-Recur Cost	1,200.000					
10	Ancillary Equip						
11							
12	Total Flyaway	775,121.894	278,433.290				286,559.577
13	Airframe PGSE	1,079.332	733.060				
14	Engine PGSE	1,179.120	1,178.168				
15	Avionics PGSE	2,366.489	1,401.321				
16	Pec Trng Eq	13,425.000			26,068.523		26,616.583
17	Pub/Tech Eq	1,940.754	408.995		52.790		53.652
18	Other ILS*	44,411.371	7,212.758		4,490.130		3,181.160
19	Prod Eng Supt	28,478.000	10,561.408		8,260.557		3,978.028
20	APN-4 Spares	18,600.040					
21	Support Cost	111,480.106	21,495.710		38,872.000		33,829.423
22	Gross P-1 Cost	886,602.000	299,929.000		38,872.000		320,389.000
23	Adv Proc Credit						(41,703.000)
24	Net P-1 Cost	886,602.000	299,929.000		38,872.000		278,686.000
25	Adv Proc CY		8,000.000		39,703.000		45,531.000
26	Weapon System Cost	886,602.000	307,929.000		78,575.000		324,217.000
27	Initial Spares	16,991.000	13,561.000		43,404.000		6,013.000
28	Procurement Cost	903,593.000	321,490.000		121,979.000		330,230.000

P-1 SHOPPING LIST

ITEM NO 20

PAGE NO

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System KC-130J (MYP)		A. DATE February 2004		
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4				C. P-1 ITEM NOMENCLATURE KC-130J (MYP)				SUBHEAD 44A9	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe/CFE</u>									
FY 2003	4	\$67,900	USAF WRIGHT PATT OHIO	MYP	LMAS MARIETTA, GA	MAR 03	OCT 04	N/A	N/A
FY 2003 Adv Proc - MYP EOQ (for FY 2005 - FY 2008)			USAF WRIGHT PATT OHIO	MYP	LMAS MARIETTA, GA	JUN 03			
FY 2004 for FY 2005 Adv Proc			USAF WRIGHT PATT OHIO	MYP	LMAS MARIETTA, GA	NOV 03			
FY 2005	4	\$69,900	USAF WRIGHT PATT OHIO	MYP	LMAS MARIETTA, GA	DEC 04	JUL 05	N/A	N/A
FY 2005 for FY 2006 Adv Proc			USAF WRIGHT PATT OHIO	MYP	LMAS MARIETTA, GA	DEC 04			
D. REMARKS									

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET								DATE:				
P-40								February 2004				
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Aircraft Procurement, Navy/BA-4							KC-130J ADVANCE PROCUREMENT (MYP)					
Program Element for Code B items:							Other Related Program Elements					
N/A												
	Prior Years	ID Code		FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
COST (In Millions)	\$0.000	A		\$8.000	\$39.703	\$45.531	\$45.626	\$45.737	\$40.000	\$0.000	\$0.000	\$224.597

DESCRIPTION:

The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways.

MISSION:

The mission of the KC-130J is to provide tactical in-flight refueling and assault support transport. As a tactical transport, it is capable of conventional or aerial delivery of personnel or cargo. The aircraft is capable of carrying 92 combat troops or 64 paratroopers with equipment or 64 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment.

The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket. The KC-130J aircraft will be powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit will include state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J will provide 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.

BASIS FOR FY 2005 BUDGET REQUEST:

The FY 2005 request covers termination liability requirements for FY06 Airframe Contractor Furnished Equipment (CFE) and long-lead Government Furnished Equipment Electronics for a quantity of 4 aircraft.

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)				Date: February 2004			
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy, Budget Activity 04, Other Aircraft, Item 22				P-1 Line Item Nomenclature KC-130J ADVANCE PROCUREMENT (MYP)			
Weapon System KC-130J		First System (BY1) Award Date MAR 03		Interval between Systems 1 Month			

(\$ in Millions)

	PLT	When Rqd	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
End Item Qty			13	4	0	4						
CFE - Airframe T.L.	22											
EOQ/Long Lead												
FOR FY 2002 EOQ/Long Lead												
FOR FY 2003 EOQ/Long Lead												
FOR FY 2004 EOQ/Long Lead												
FOR FY 2005 EOQ/Long Lead				2.0	39.7							
FOR FY 2006 EOQ/Long Lead				2.0		40.0						
FOR FY 2007 EOQ/Long Lead				2.0								
FOR FY 2008 EOQ/Long Lead				2.0								
FOR FY 2009 Long Lead												
TOTAL EOQ/Long Lead	Var.	Var.		8.0	39.7	40.0						
GFE Electronics--ALR-56M	21					4.6						
GFE Electronics--Other	15-21					0.9						
TOTAL GFE Electronics Long Lead						5.5						
Total AP				8.0	39.7	45.5						

Description:

NARRATIVE DESCRIPTION:

The EOQ/Long Lead line item funds EOQ requirements for the MYP and termination liability for long-lead requirements for the KC-130J production program. The GFE Electronics Long Lead line item funds procurement of long lead parts and materials necessary to maintain the KC-130J delivery schedule.

If the advanced procurement funding for EOQ/Long Lead is not approved, there would be a significant increase in the cost to the government.

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)						Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy, Budget Activity 04, Other Aircraft, Item 22					Weapon System KC-130J	P-1 Line Item Nomenclature KC-130J ADVANCE PROCUREMENT (MYP)			
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2004 for FY 2005 Qty	FY 2004 Contract Forecast Date	FY 2004 Total Cost Request	FY 2005 for FY 2006 Qty	FY 2005 Contract Forecast Date	FY 2005 Total Cost Request
End Item				4			4		
Airframe Long Lead	22	N/A	N/A	T.L. for 4	Nov 03	39.7	T.L. for 4	Dec 04	40.0
GFE Electronics--ALR-56M	21	1	1.2				4	Nov 04	4.6
GFE Electronics--Other	15-21	1	Var				4	Var	0.9
Total AP						39.7			45.531
Description:									

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2004	
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4							P-1 ITEM NOMENCLATURE F-5 Adversary				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total Program
QUANTITY	1		4	4	9	9	5				32
Net P-1 Cost (\$M)	0.500		2.000	1.985	4.487	4.487	2.497				15.956
Advance Proc (\$M)											
Wpn Sys Cost (\$M)	0.500		2.000	1.985	4.487	4.487	2.497				15.956
Initial Spares (\$M)											
Proc Cost (\$M)	0.500		2.000	1.985	4.487	4.487	2.497				15.956
Unit Cost (\$M)	0.500		0.500	0.496	0.499	0.499	0.499				0.499
Description: The F-5E is a single seat, dual engine supersonic land based fighter. It is designed to a service life of 4000 flight hours, 4000 landings, and 5000 gear extension/retraction cycles, given a severe usage spectrum, such as the USN/USMC adversary mission. On average the USN/USMC F-5E aircraft have 7000 flight hours compared to the Swiss aircraft that average 2500 flight hours. The aircraft is powered by dual J85-21C engines. On average the F-5E has a \$2500.00 per hour flight cost which is a significant savings compared to FA/18 or F-16 platform to perform Adversary training.											
Mission: The mission of the F-5E is to provide the Tactical Air Operational Fleet with Adversary training during the Strike Fighter Advanced Readiness Program (SFARP). As a supersonic aircraft, it is capable of multi-threat environment, bringing virtually every potential adversary our Navy and Marine Corps might face. Most sorties flown by the F-5E involve multi-aircraft scenarios flying against deploying F/A-18 and F-14 fighter aircraft. This mission cannot be fulfilled through non-material alternatives.											
Basis for FY 2005 Request: Funds are requested in FY 2005 for the procurement of nine F-5 Adversary aircraft from the government of Switzerland to replace as one-for-one replacement for USN high time aircraft.											

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AIRCRAFT COST ANALYSIS

P-5 Cost Sheet

Date: February 2004Aircraft model: SWISS F-5 ADVERSARY AIRCRAFT

\$ in thousands

	Prior Years		FY 2003		FY 2004		FY 2005		FY 2006	
	Qty: 1		Qty: 4		Qty: 4		Qty: 9		Qty: 9	
	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>	<u>Total Cost</u>	<u>Unit Cost</u>
1 Airframe CFE	0.500	0.500	2.000	0.496	1.985	0.499	4.487	0.499	4.487	
2 CFE Electronics										
3 GFE Electronics										
4 Engines/Eng Acc										
5 Armament										
6 Other GFE										
7 Rec Flyaway ECO										
8 Rec Flyaway Cost										
9 Non-Recur Cost										
10 Ancillary Equip										
11										
12 Total Flyaway	0.500	0.500	2.000	0.496	1.985	0.499	4.487	0.499	4.487	
13 Airframe PGSE										
14 Engine PGSE										
15 Avionics PGSE										
16 Pec Trng Eq										
17 Pub/Tech Eq										
18 Other ILS										
19 Prod Eng Supt										
20										
21 Support Cost										
22 Gross P-1 Cost	0.500	0.500	2.000	0.496	1.985	0.496	4.487	0.498	4.487	
23 Adv Proc Credit										
24 Net P-1 Cost	0.500	0.500	2.000	0.496	1.985	0.496	4.487	0.498	4.487	
25 Adv Proc CY										
26 Weapon System Cost	0.500	0.500	2.000	0.496	1.985	0.496	4.487	0.498	4.487	
27 Initial Spares										
28 Procurement Cost	0.500	0.500	2.000	0.496	1.985	0.496	4.487	0.498	4.487	

P-1 SHOPPING LIST

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2004			
B. APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-4					C. P-1 ITEM NOMENCLATURE F-5 Adversary				SUBHEAD 45CV	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Airframe/CFE</u>										
FY 2003	4	.500	NAVAIR		FFP	SWISS GOVERNMENT SWITZERLAND	05/03	06/03	N/A	N/A
FY 2004	4	.496	NAVAIR		FFP	SWISS GOVERNMENT SWITZERLAND	11/03	12/03	N/A	N/A
FY 2005	9	.498	NAVAIR		FFP	SWISS GOVERNMENT SWITZERLAND	11/04	12/04	N/A	N/A
D. REMARKS										

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST
 311 / 244 ITEM NO 22 PAGE 5 Exhibit P-21 Production Schedule

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Exhibit P-20, Requirements Study		APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA4				DATE: February 2004	
P-1 ITEM NOMENCLATURE F-5		Admin Leadtime (after Oct1): 1			Prod Leadtime : 0		
	PRIOR YR	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Buy Summary	1	4	4	9			
Unit Cost	\$0.500	\$0.500	\$0.496	\$0.498			
Total Cost	\$0.500	\$2.000	\$1.985	\$4.487			
Asset Dynamics							
Beginning Asset Position	0						
Deliveries from all prior year funding		1					
Deliveries from FY 2003 funding		4					
Deliveries from FY 2004 funding			4				
Deliveries from FY 2005 funding				9			
Deliveries from subsequent years' funding							
Other Gains							
Combat Losses/Usage							
Training Losses/Usage							
Test Losses/Usage							
Other Losses/Usage							
Disposals/Retirements/Attritions/etc.							
End of Year Asset Position	0	5	9	18			
Inventory Objective or Current Authorized Allowance	32	32	32	32			
Aircraft: TOAI: 32 PAA: TAI 32 Attrition Res: 0 BAI 0 Inactive Inv: 0 Storage: 0		Remarks:					

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